STATEMENT OF CAPIT	AL AND	OPERATING	EXPENDITUR	E FOR THE	4th Quarter E	nded 30 June	e 2016 (Prelin	minary result:	s)																							
			Main appropriation			Adjusted Budget			First Quart	er 2015/16			Second Qua	rter 2015/16			Third Quar	er 2015/16			Fourth Quart	ter 2015/16			Year to date	e: 30 June 2016			Fourth Quar	ter 2014/15		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total Expenditure Q4 of as % of adj budget Q4 of	f 2014/15 to of 2015/16
		Experioriore	Experionare		Experiore	Experience		Experionare	Experiorate		арр	Experiorate	Experiorial		444	Experiorities	Experiorate		buoget	Experionare	Experience		buoget	Experioritie	Experiorare		as n or any banger	Experiorare	Experioriare		as not any banger	1251010
R thousands	Code																															
Summary per Province																																
Eastern Cape	EC	28 842 959	8 365 650	37 208 609	28 402 226	7 943 733	36 345 960	5 942 386	1 280 050	7 222 436	19.4%	6 346 002	1 808 349	8 154 351	21.9%	6 057 087	1 127 071	7 184 15	8 19.8%	6 630 181	2 112 861	8 743 042	24.1%	24 975 656	6 328 330	31 303 986	86.1%	5 926 801	2 407 520	8 334 321	84.3%	4.9%
Free State	FS	16 548 249	3 475 607	20 023 856	15 851 116	3 229 995	19 081 111	3 171 323	424 384	3 595 707	18.0%	3 365 553	746 425	4 111 977	20.5%	3 226 716	631 327	3 858 04	2 20.2%	3 414 722	733 888	4 148 611	21.7%	13 178 314	2 536 024	15 714 338	82.4%	3 552 663	890 487	4 443 149	80.1%	(6.6%)
Gauteng	GT	110 862 139	19 471 356	130 333 496	112 867 903	19 244 070	132 111 973	25 824 300	1 755 905	27 580 205	21.2%	27 845 642	4 016 449	31 862 091	24.4%	24 729 910	2 800 297	27 530 20	7 20.8%	29 717 432	8 679 310	38 396 742	29.1%		17 251 961	125 369 246	94.9%	26 877 949	9 785 083	36 663 032	93.2%	4.7%
Kwazulu-Natal	KZ	52 546 675	13 943 250	66 489 925	53 432 634	14 128 939	67 561 574	11 558 824	2 043 091	13 601 915	20.5%	12 528 955	2 941 987	15 470 941	23.3%	12 035 572	2 490 086	14 525 65			4 302 436	18 372 393	27.2%		11 777 599	61 970 907	91.7%	12 193 655	3 863 001	16 056 656	92.8%	14.4%
Limpopo	LP	14 130 202	5 713 800	19 844 002	14 438 564	6 264 595	20 703 159	2 646 487	606 631	3 253 118	16.4%	2 939 251	1 044 778	3 984 029	20.1%	2 741 030	938 867	3 679 89	7 17.8%		1 307 119	4 175 179	20.2%	11 194 828	3 897 395	15 092 222	72.9%	2 663 586	1 311 062	3 974 649	71.4%	5.0%
Mpumalanga	MP	15 439 947	3 054 631	18 494 578	15 759 185	3 654 138	19 413 323	2 856 304	387 708	3 244 012	17.5%	3 167 885	647 083	3 814 967	20.6%	2 937 325	584 197	3 521 52	2 18.1%	3 139 790	807 029	3 946 819	20.3%		2 426 017	14 527 321	74.8%	3 264 146	668 211	3 932 357	79.2%	0.4%
North West	NW	14 904 683	3 116 767	18 021 450	15 152 692	3 381 511	18 534 202	3 090 475	433 635	3 524 110	19.6%	3 745 080	630 579	4 375 659	24.070	3 014 902	575 224	3 590 12	19.4%		823 302	4 082 496	22.0%		2 462 739		84.0%	3 062 523	845 013	3 907 536	84.9%	4.5%
Northern Cape	NC	6 294 281	1 288 638	7 582 919	6 498 246	1 140 663	7 638 909	1 326 265	132 885	1 459 150	19.2%	1 210 082		1 447 268	10.170	1 316 915	186 014	1 502 92	9 19.7%	1 264 764	288 721	1 553 485	20.3%		844 807	5 962 832	78.1%	1 245 474	272 092	1 517 565	81.6%	2.4%
Western Cape	WC	47 070 715	8 442 520	55 513 235	48 234 323	8 966 112	57 200 436	9 690 234	1 020 337	10 710 572	19.3%	11 196 303		12 832 389	23.1%	10 083 331	1 279 213	11 362 54	4 19.9%	12 203 993	3 229 683	15 433 676	27.0%	43 173 861	7 165 319	50 339 180	88.0%	10 257 409	3 395 936	13 653 345	87.1%	13.0%
Total National		306 639 851	66 872 219	373 512 069	310 636 890	67 953 756	378 590 647	66 106 599	8 084 626	74 191 224	19.9%	72 344 753	13 708 919	86 053 672	23.0%	66 142 786	10 612 298	76 755 084	20.3%	76 568 093	22 284 349	98 852 442	26.1%	281 162 231	54 690 191	335 852 422	88.7%	69 044 206	23 438 405	92 482 611	87.1%	6.9%

STATEMENT OF CAPIT	TAL AN	OPERATING	EXPENDITUR	RE FOR THE	4th Quarter I	nded 30 Jun	e 2016 (Preli	minary result	s)																							
			Main appropriation			Adjusted Budget			First Quar	ter 2015/16			Second Qu	arter 2015/16			Third Quar	er 2015/16			Fourth Quart	ter 2015/16			Year to date	: 30 June 2016			Fourth Qua	arter 2014/15		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total Expenditure as % of adj budget	
R thousands	Code																															
Summary per Metro																														!		
Buffalo City	BUF	5 718 685	1 275 354	6 994 040	5 689 973	1 390 877	7 080 850	1 270 254	99 746	1 370 000	19.6%	1 301 395	298 379	1 599 774	22.9%	1 309 166	229 512	1 538 678	21.7%		381 946	1 805 932	25.5%	5 304 802	1 009 582	6 314 384	89.2%	1 062 637	328 409	1 391 046	89.7%	29.8%
Cape Town	CPT	31 849 422	5 780 819	37 630 241	32 340 172	6 129 094	38 469 266	6 770 067	735 280	7 505 348	19.9%	7 562 158	1 156 925	8 719 082	23.2%	6 758 239	855 088	7 613 327	19.8%	8 538 914	2 348 223	10 887 136	28.3%	29 629 378	5 095 515	34 724 893	90.3%	6 855 908	2 447 637	9 303 545	87.7%	17.0%
Ekurhuleni Metro	EKU	29 321 872	4 471 563	33 793 435	30 134 372	4 647 061	34 781 434	7 087 663	299 927	7 387 590	21.9%		1 000 626		25.7%		508 666	6 920 436	10.074	7 676 372	2 168 384	9 844 755	28.3%	28 863 368	3 977 603	32 840 970	94.4%	6 284 071	1 345 507	7 629 579		29.0%
eThekwini	ETH	29 436 059	6 046 926	35 482 985	29 532 140	6 038 935	35 571 075	6 434 316	823 616	7 257 932	20.5%	6 879 287	1 173 076		22.7%		1 101 745	7 638 208			2 002 550	10 028 516	28.2%	27 876 032	5 100 987	32 977 019	92.7%		1 767 749	8 190 402		22.4%
City Of Johannesburg	JHB	43 195 323	9 896 853	53 092 176	43 526 976	9 323 557	52 850 533	10 377 125	959 228	11 336 353	21.4%	9 705 180	1 703 181	11 408 361	21.5%		1 416 995	10 775 100	20.4%			15 681 729	29.7%	40 716 107	8 485 436	49 201 543	93.1%		6 239 855	17 198 150		(8.8%)
Mangaung	MAN	6 206 926	1 793 891	8 000 816	5 938 210	1 851 179	7 789 389	1 366 019	242 492	1 608 510	20.1%	1 431 669	461 321		23.7%		354 949	1 661 127	21.3%		411 501	1 931 850	24.8%	5 624 215	1 470 263	7 094 477	91.1%	1 482 028	593 998	2 076 026	90.6%	(6.9%)
Nelson Mandela Bay	NMA	8 819 839	1 612 510	10 432 349	9 321 591	1 573 441	10 895 032	2 219 413	178 263	2 397 676	23.0%	2 081 268	341 701		23.2%		257 016	2 281 661	20.9%	2 362 721	430 006	2 792 727	25.6%	8 688 046	1 206 986	9 895 031	90.8%	2 087 020	514 971	2 601 990	89.4%	7.3%
City Of Tshwane	TSH	25 710 916	3 856 566	29 567 483	26 072 852	3 995 193	30 068 045	5 747 119	386 187	6 133 306	20.7%	7 491 909	1 068 767	8 560 676	29.0%	5 978 008	643 513	6 621 521	22.0%		1 579 880	9 453 738	31.4%	27 090 893	3 678 347	30 769 240	102.3%		1 753 695	8 415 819		12.3%
Total Metros		180 259 042	34 734 483	214 993 525	182 556 285	34 949 339	217 505 624	41 271 975	3 724 739	44 996 715	20.9%	44 140 428	7 203 975	51 344 403	23.9%	39 682 575	5 367 484	45 050 058	20.7%	48 697 861	13 728 521	62 426 382	28.7%	173 792 840	30 024 719	203 817 558	93.7%	41 814 735	14 991 821	56 806 556	100.6%	9.9%

			Main appropriation			Adjusted Budget			First Quarte	r 2015/16			Second Qu	erter 2015/16			Third Quarter	2015/16			Fourth Quar	ter 2015/16			Year to date:	30 June 2016			Fourth Qua	arter 2014/15		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
thousands	Code														1																	
ummary per Top 19																																
City Of Matlosana	NW403	2 743 375	138 927	2 882 303	2 714 778	143 005	2 857 783	431 576	5 292	436 868	15.2%	878 939	21 558	900 497	31.2%	680 433	21 662	702 095	24.6%	573 120	53 120	626 240	21.9%	2 564 068	101 632	2 665 700	93.3%	456 782	38 530	495 312	2 82.8%	% 2
Drakenstein	WC023	1 907 865	375 837	2 283 703	1 948 931	541 613	2 490 544	349 440	31 012	380 452	16.7%	395 445	100 161	495 606	21.7%	359 862	57 870	417 732	16.8%	401 892	128 976	530 868	21.3%	1 506 639	318 019	1 824 657	73.3%	424 551	214 363	638 915		
Emalahleni (Mp)	MP312	2 381 789	203 042	2 584 832	2 264 950	289 920	2 554 871	329 409	30 807	360 216	13.9%	417 312	20 024	437 336	16.9%	256 865	35 803	292 669	11.5%	355 524	58 359	413 883	16.2%	1 359 110	144 994	1 504 104	58.9%	488 203	15 429	503 632		
Emfuleni	GT421	5 222 359	533 881	5 756 240	5 442 624	335 841	5 778 464	893 659	54 900	948 559	16.5%	1 185 988	50 035	1 236 023	21.5%	1 304 311	20 915	1 325 226	22.9%	984 308	109 275	1 093 583	18.9%	4 368 266	235 124	4 603 391	79.7%	1 450 414	84 557	1 534 971	1 90.3%	% (2
George	WC044	1 436 481	244 338	1 680 819	1 504 124	258 236	1 762 359	229 870	22 453	252 322	15.0%	385 399	38 873	424 272	25.2%	308 728	36 443	345 171	19.6%	348 717	113 296	462 014	26.2%	1 272 714	211 064	1 483 779	84.2%	336 844	98 703	435 547	7 87.7%	%
Govan Mbeki	MP307	1 605 178	106 439	1 711 617	1 826 717	143 719	1 970 436	423 852	15 086	438 938	25.6%	295 965	16 028	311 993	18.2%	366 910	12 093	379 004	19.2%	327 435	33 485	360 920	18.3%	1 414 163	76 692	1 490 855	75.7%	361 915	17 868	379 783	3 84.4%	%
Madibeng	NW372	1 512 169	292 461	1 804 630	1 512 169	319 139	1 831 308	230 983	13 164	244 147	13.5%	356 569	49 565	406 134	22.5%	360 367	73 345	433 712	23.7%	466 874	145 262	612 136	33.4%	1 414 792	281 336	1 696 128	92.6%	297 404	105 756	403 159	91.9%	
Matjhabeng	FS184	2 068 071	146 450	2 214 521	2 045 071	146 451	2 191 522	270 843	19 515	290 359	13.1%	308 162	10 955	319 116	14.4%	397 684	32 168	429 852	19.6%	354 659	32 046	386 705	17.6%	1 331 348	94 684	1 426 032	65.1%	375 670	52 532	428 202		
Mbombela	MP322	2 181 545	582 416	2 763 961	2 284 859	807 538	3 092 397	462 473	112 464	574 937	20.8%	568 387	146 103	714 490	20.070	585 750	91 134	676 884	21.9%	542 062	137 777	679 839	22.0%	2 158 672	487 478	2 646 150	85.6%	487 405	136 057	623 462		
Mogale City	GT481	2 593 075	293 360	2 886 435	2 612 196	383 640	2 995 836	595 118	29 401	624 519	21.6%	570 559	96 817	667 376	23.1%	550 995	70 149	621 144	20.7%	673 654		848 992	28.3%	2 390 326	371 705	2 762 031	92.2%	573 877	206 877	780 754		
Msunduzi	KZN225	4 033 134	709 060	4 742 194	4 236 150	710 288	4 946 437	1 036 570	72 583	1 109 153	23.4%	969 207	148 970	1 118 177	23.6%	884 961	80 232	965 193	19.5%	1 025 426		1 195 742	24.2%	3 916 165	472 100	4 388 265	88.7%	1 356 766	189 292	1 546 058		
Newcastle	KZN252	1 834 688	400 509	2 235 197	1 894 525	389 560	2 284 085	469 223	42 409	511 632	22.9%	448 421	93 180	541 600	24.2%	440 128	85 719	525 847	23.0%	836 547	71 988	908 535 841 635	39.8%	2 194 319	293 295	2 487 614		361 016	166 600	527 616		
Polokwane	LIM354	2 288 560	580 121	2 868 681	2 321 969	626 285	2 948 254	563 531	49 933	613 464	21.4%	545 402	109 444	654 846	22.8%	557 001	159 574	716 574	24.3%	614 199	227 436	734 401	28.5%	2 280 133	546 386	2 826 519		549 906	323 698	873 604		
Rustenburg	NW373 NC091	3 567 711	1 063 748	4 631 459	3 522 473	1 063 748	4 586 222	1 006 461	130 695	1 137 156	24.6%	862 959 370 165	120 602 37 167	983 560 407 333	21.2%	531 869 326 461	182 804	714 673 349 587	15.6%	564 703 352 149	169 697 73 662	/34 401 425 811	16.0%	2 965 992	603 798	3 569 790	***	742 708	280 592	1 023 299		
Sol Plaatje	WC024	1 738 342	111 709	1 850 050	1 753 816	201 018 437 183	1 954 834 1 721 854	475 104	20 671 48 712	495 775	26.8% 14.3%	332 124	56 789	388 913	22.0%	265 835	23 127 49 287	349 507	17.9%	304 304	139 239	443 543	21.8% 25.8%	1 523 879	154 627 294 027	1 678 506	85.9% 81.0%	333 658	62 746	396 405		
Stellenbosch Steve Tshwete	MP313	1 274 227	452 759 236 369	1 726 986 1 639 199	1 284 671	437 183 278 127	1 /21 854	197 802 304 671	48 /12 22 691	246 514 327 362	14.3%	299 117	47.735	346 851	22.5%	293 056	30.733	323 788	18.3% 19.3%	320 374	75 950	396 324	25.8%	1 100 064 1 217 217	177 109	1 394 092		251 812 286 994	90 764 39 647	342 575 326 641		
Steve Isnwete Tlokwe	NW402	1 402 830	236 369	1 409 209	1 402 830	278 127	1 462 845	274 097	22 691 39 954	327 362	20.0%	349 357	61 835	411 199	21.2%	267 230	36 452	303 682	19.5%	305 357	73 469	378 826	25.9%	1 217 217	211 710	1 394 326	96.2%	286 994 259 737	100 540	360 277	7 92.5%	
uMhlathuze	KZN282	2 519 364	448 781	2 968 144	2 474 871	510 261	2 985 131	593 476	39 954	629 213	21.2%	528 181	64 064	592 245	29.2%	748 279	150 412	898 691	30.1%	657 929	95 349	753 278	25.9%	2 527 865	345 562	2 873 427	96.3%	575 952	181 611	757 563		
tal Top 19		43 495 895	7444 200	2 300 199	44 232 855	7 863 286	52 096 141	353 470	797 478	9 935 637	21.276	10 067 657	1 289 904	11 357 560	22.4%	9 486 726	1 249 921	10 736 647	20.6%	10 009 232	2 084 040	12 093 273	23.2 /6	38 701 775	343 302	2 0/3 42/	84.7%	373 332	2 406 163	12 377 776	96.4%	

		M	ain appropriation			Adjusted Budget	1		First Quarter 2	2015/16			Second Quarte	er 2015/16			Third Quarter 2	2015/16			Fourth Quarter	2015/16	J		Year to date: 31	0 June 2016			Fourth Quart	er 2014/15	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total 1st Q:	as % of Main app	Operating Expenditure E	Capital expenditure	Total 2		Operating Expenditure	Capital Expenditure	Total 3rd	Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total 4	ith Q as % of adj budget	Operating Expenditure	Capital Expenditure		Fotal Expenditure is % of adj budget	Operating Expenditure	Capital Expenditure		Expenditure Q4 of 2 of adj budget Q4 of
ousands	Code																														
tern Cape																															
Buffalo City Nelson Mandela Bay	BUF NMA	5 718 685 8 819 839	1 275 354 1 612 510	6 994 040 10 432 349	5 689 973 9 321 591	1 390 877 1 573 441	7 080 850 10 895 032	1 270 254 2 219 413	99 746 178 263	1 370 000 2 397 676	19.6% 23.0%	1 301 395 2 081 268	298 379 341 701	1 599 774 2 422 968	22.9% 23.2%	1 309 166 2 024 645	229 512 257 016	1 538 678 2 281 661	21.7% 20.9%	1 423 986 2 362 721	381 946 430 006	1 805 932 2 792 727	25.5% 25.6%	5 304 802 8 688 046	1 009 582 1 206 986	6 314 384 9 895 031	89.2% 90.8%	1 062 637 2 087 020	328 409 514 971	1 391 046 2 601 990	89.7% 89.4%
al Metros		14 538 525	2 887 864	17 426 389	15 011 564	2 964 318	17 975 882	3 489 667	278 009	3 767 676	21.6%	3 382 663	640 079	4 022 742	23.1%	3 333 811	486 528	3 820 339	21.3%	3 786 707	811 952	4 598 659	25.6%	13 992 847	2 216 568	16 209 416	90.2%	3 149 657	843 379	3 993 036	89.4%
Camdeboo	EC101	254 816	46 041	300 857	268 957	35 891	304 848	50 388	4 841	55 230	18.4%	60 246	6 821	67 067	22.3%	56 677	7 941	64 618	21.2%	36 447	8 973	45 420	14.9%	203 758	28 577	232 335	76.2%	53 413	18 437	71 849	86.0%
Blue Crane Route	EC102	222 337	25 343	247 680	210 072	20 011	230 083	49 625	9 852	59 476	24.0%	58 854	1 282	60 137	24.3%	52 283	4 069	56 352	24.5%	54 591	2 933	57 524	25.0%	215 353	18 136	233 489	101.5%	49 833	11 107	60 940	91.6%
kwezi	EC103	53 365	16 073	69 438	49 505	16 004	65 509	7 429	3 985	11 414	16.4%	5 089	1 993	7 082	10.2%		2 458	2 458	3.8%		1 901	1 901	2.9%	12 518	10 337	22 855	34.9%	22 652	2 019	24 671	91.5%
Makana	EC104	427 638	191 855	619 493	437 920	62 942	500 862	62 513	6 833	69 346	11.2%	88 972	12 429	101 402	16.4%	75 089	7 288	82 377	16.4%	123 844	5 6 1 1	129 455	25.8%	350 418	32 161	382 579	76.4%	77 214	20 605	97 819	61.9%
Ndlambe	EC105 EC106	327 187	36 737	363 924	333 311	36 737	370 048	66 164	5 623	71 788	19.7%	81 659 23 693	13 537 6 840	95 196 30 532	26.2%	73 062 32 245	6 325 5 234	79 388 37 479	21.5%	98 679 33 451	5 014 12 888	103 694 46 338	28.0%	319 565	30 500	350 066	94.6%	97 718	7 848	105 566	141.6%
Sundays River Valley	EC106	159 218	45 065	204 283	200 415	33 848	234 263	39 294	11 626	50 921	24.9%	23 205	8 000	31 205	14.9%	12 666	10.986	23 631	16.0%	13 247	3 196	16 443	19.8%	128 682	36 588	165 270	70.5%	29 132	6 121	35 253	70.7%
Baviaans	EC107	78 032	31 449	109 481	85 868	34 101	119 969	16 094	9 654	25 748	23.5%	142 197	18 460	160 657	28.5%	124 810	45 223	170 033	19.7%	150 325	20 205	170 530	13.7%	65 212	31 816	97 028	80.9%	14 735	12 845	27 579	78.8%
Kouga Kou-Kamma	EC109	689 244	63 570 19 281	752 814	643 764	104 506	748 271	133 184	2 324	135 508 18 140	18.0% 12.1%	20 836	3 784	24 620	21.3%	39 619	1 553	41 172	22.7%	15 244	5 039	20 283	22.8%	550 516	86 211	636 727	85.1%	133 638	13 814 7 640	147 453	73.4%
Kou-Kamma Sarah Baartman	DC10	130 876 145 393	5 467	150 157 150 860	132 854 172 548	39 334 5 939	172 188 178 487	15 241 20 885	2 899	20.887	13.8%	31 861	162	32 023	21.2%	31 821	170	32 000	23.9%	40 984	1 089	42 073	11.8% 23.6%	90 940 125 551	13 275	104 215 126 983	60.5% 71.1%	22 282 29 707	7 040	29 922 30 398	68.9%
arah Baartman	50.0	2 488 106	480 880	2 968 987	2 535 213	389 313	2 924 526	460 818	57 638	518 456	17.5%	536 613	73 309	609 921	20.5%	498 272	91 236	589 509	20.2%	566 812	66 849	633 661	21.7%	2 062 515	289 032	2 351 547	80.4%	530 323	101 126	631 449	68.9%
Whhashe	EC121	258 935	124 099	383 034	264 351	126 115	390 466	50 288	29 223	79 511	20.8%	23 599	66 316	89 915	23.5%	60 171	25 328	85 498	21.9%	63 143	39 871	103 014	26.4%	197 201	160 737	357 938	91.7%	66 734	16.840	83 574	60.7%
Vinguma	EC122	301 353	107 807	409 159	444 510	105 068	549 578	61 270	181	61 450	15.0%	74 390	13 248	87 638	21.4%	54 462	1 741	56 203	10.2%	70 167	433	70 600	12.8%	260 288	15 603	275 891	50.2%	58 546	3 442	61 988	63.3%
Great Kei	EC123	114 475	35 152	149 627	120 441	36 149	156 591	17 065	379	17 444	11.7%	23 298	7 773	31 071	20.8%	20 322	8 492	28 814	18.4%	16 993	13 765	30 757	19.6%	77 676	30 409	108 086	69.0%	14 499	2 327	16 826	58.2%
Amahlathi	EC124	246 391	78 222	324 613	224 442	60 687	285 129	41 541	18 185	59 726	18.4%	51 361	16 929	68 290	21.0%	87 190	19 376	106 566	37.4%	42 619	8 636	51 255	18.0%	222 711	63 126	285 837	100.2%	49 446	24 456	73 902	88.2%
Nggushwa	EC126	156 328	31 961	188 289	156 328	31 961	188 289	21 515	2 360	23 876	12.7%	23 654	5 399	29 053	15.4%	20 765	8 337	29 103	15.5%	29 397	8 416	37 813	20.1%	95 331	24 513	119 843	63.6%	18 363	12 320	30 683	71.7%
Nkonkobe	EC127	256 584	56 909	313 492	254 584	56 024	310 608	57 607	13 462	71 068	22.7%	47 461	9 855	57 316	18.3%	38 858	12 003	50 861	16.4%	38 725	21 029	59 754	19.2%	182 651	56 348	238 999	76.9%	43 066	16 249	59 315	92.2%
Nxuba	EC128	75 447	9 624	85 071	75 447	12 141	87 588	17 235	1 645	18 880	22.2%	18 742	2 680	21 423	25.2%	13 268	1 181	14 450	16.5%	7 588	299	7 887	9.0%	56 833	5 806	62 639	71.5%	12 784	2 404	15 188	58.6%
Amathole	DC12	1 513 677	440 640	1 954 316	38 207	260	38 466	189 026	287 752	476 777	24.4%	388 000	52 098	440 097	22.5%	347 000	808	347 807	904.2%	281 622	93 871	375 493	976.2%	1 205 647	434 528	1 640 175	4264.0%	387 953	83 352	471 305	97.6%
Amathole		2 923 189	884 413	3 807 602	1 578 310	428 404	2 006 713	455 546	353 186	808 732	21.2%	650 504	174 298	824 801	21.7%	642 036	77 266	719 302	35.8%	550 253	186 320	736 573	36.7%	2 298 339	791 070	3 089 409	154.0%	651 391	161 389	812 779	97.6%
Inxuba Yethemba	EC131 EC132	259 042	23 020	282 062	259 042	23 020	282 062	41 693	1 847	43 541	15.4%	33 959 23 503	4 495 5 621	38 454 29 124	13.6%	21 676 19 961	11 470	33 146 21 401	11.8%	31 491	1	31 491	11.2%	128 819	17 813	146 632	52.0%	13 664	4 807	18 472	63.3%
Tsolwana	EC132	87 024	12 201	99 225	87 024	12 201	99 225	14 572	2 594	17 166	17.3%	23 503	5 021	29 124	29.4%	19 901	1440	21401	21.6%	-		1	-	58 036	9 655	67 691	68.2%	9 573	1 243	10 816	52.1%
Inkwanca	EC133	68 798	9 350	78 148 637 504	68 798	9 350 99 836	78 148			-		98 877	12 458	111 335		80 925	7.817	88 741	13.0%	127 330	36 349	163 679	-			-	71.5%	74 437		-	35.2%
Lukhanji Intsika Yethu	EC134	560 802 267 135	76 702 71 589	338 725	582 369 267 135	99 836 16 788	682 205 283 924	119 429 78 563	4 463	123 892 78 563	19.4% 23.2%	44 585	4 585	49 170	17.5% 14.5%	24 722	2 593	27 315	9.6%	10 311	15 722	26 033	24.0%	426 561 158 182	61 087 22 900	487 648 181 082	63.8%	74 437 26 410	20 753	95 191 26 410	73.0%
Emalahleni (Ec)	EC136	201 081	40 015	241 096	112 477	49 948	162 425	34 580	3 420	38 000	15.8%	34 973	19 628	54 600	22.6%	38 431	3,466	41 897	25.8%	65 200	22 678	87 878	54.1%	173 185	49 192	222 376	136.9%	51 585	17 214	68 799	85.3%
Engado	EC137	168 981	84 169	253 150	168 981	103 316	272 296	25 945	9818	35 763	14.1%	31 556	22 474	54 029	21.3%	31 807	12 650	44 456	16.3%	37 342	26 138	63 480	23.3%	126 650	71 079	197 729	72.6%	32 730	16 841	49.571	69.4%
Sakhisizwe	EC138	93.343	21 610	114 953	93 343	21 610	114 953	19 680	2 959	22 639	19.7%	18 700	5 549	24 249	21.1%	25 091	4 137	29 228	25.4%	7 171	2 477	9 648	8.4%	70 642	15 121	85 763	74.6%	19 252	1925	21 178	73.2%
Chris Hani	DC13	962 447	767 320	1 729 767	1 315 286	831 292	2 146 578	221 270	85 372	306 642	17.7%	312 862	148 612	461 474	26.7%	263 843	100 290	364 132	17.0%	232 811	244 700	477 512	22.2%	1 030 786	578 974	1 609 760	75.0%	157 764	130 317	288 081	68.2%
Chris Hani		2 668 654	1 105 976	3 774 630	2 954 457	1 167 360	4 121 816	555 734	110 472	666 206	17.6%	599 014	223 422	822 435	21.8%	506 455	143 862	650 317	15.8%	511 658	348 064	859 722	20.9%	2 172 861	825 820	2 998 681	72.8%	385 416	193 100	578 517	68.2%
Elundini	EC141	267 247	54 491	321 737	271 314	55 136	326 450	50 911	2 835	53 745	16.7%	46 943	9 327	56 270	17.5%	38 215	9 144	47 359	14.5%	43 101	17 024	60 124	18.4%	179 170	38 329	217 499	66.6%	37 753	22 146	59 899	76.9%
Senqu	EC142	197 522	62 890	260 412	201 480	66 220	267 700	21 113	9 291	30 404	11.7%	45 915	12 082	57 997	22.3%	30 593	11 081	41 675	15.6%	52 999	6 288	59 287	22.1%	150 620	38 742	189 362	70.7%	56 900	12 217	69 116	84.3%
Maletswai	EC143	153 387	13 750	167 137	150 743	17 321	168 064	26 870	2 123	28 993	17.3%	28 170	10 633	38 803	23.2%	24 848	3 215	28 063	16.7%	21 655	5 890	27 545	16.4%	101 543	21 861	123 404	73.4%	28 867	2 103	30 970	82.1%
Gariep	EC144	134 734	11 630	146 364	135 523	11 630	147 153	15 766	5 943	21 710	14.8%	12 802	9 203	22 005	15.0%	14 471	6 849	21 320	14.5%	13 422	6 205	19 626	13.3%	56 462	28 199	84 660	57.5%	14 822	701	15 523	50.1%
Joe Gqabi	DC14	461 655	234 661	696 316	483 938	225 012	708 950	79 612	7 061	86 673	12.4%	102 574	67 139	169 712	24.4%	93 941	32 213	126 154	17.8%	95 646	54 778	150 424	21.2%	371 773	161 191	532 963	75.2%	92 978	30 283	123 262	66.3%
loe Gqabi		1 214 545	377 421	1 591 965	1 242 998	375 318	1 618 317	194 272	27 253	221 525	13.9%	236 404	108 383	344 787	21.7%	202 069	62 502	264 570	16.3%	226 822	90 185	317 007	19.6%	859 567	288 322	1 147 889	70.9%	231 320	67 451	298 771	66.3%
Ngquza Hills	EC153 EC154	337 443	145 145	482 588	266 207	145 145	411 353	40 713	21 994	62 707	13.0%	40 484 30 197	15 686 5 181	56 170 35 378	11.6%	47 093 18 655	20 345	67 439 23 548	16.4%	46 442 43 118	34 768 9 134	81 211 52 252	19.7%	174 734	92 793	267 527	65.0%	49 843	29 947	79 790	986.3%
Port St Johns	EC154 EC155	-	-	450.000	126 298	38 877 91 257	165 175	30 748 44 766	5 069	35 817	42.22	30 197 47 919	5 181 15 608	35 3/8 63 527		18 655 51 984	4 894 11 087	63 071	14.3%	43 118 64 372	9 134 10 536	52 252 74 908	31.6%	122 717	24 278	146 995	89.0%	20 378	3 847	24 225	40.6%
Nyandeni Mhonto	EC156	376 569 204 890	77 318 52 699	453 887 257 589	308 995	91 257	400 252 263 060		15 736	60 502 48 530	13.3%	47 919	10 232	55 260	14.0% 21.5%	34 052	10 809	44 860	15.8%	49 070	17 695	66 765	18.7% 25.4%	209 041	52 967	262 008 215 415	65.5%	56 547	12 866	69 413 40 595	57.5% 69.9%
Minorito King Sabata Dalindyebo	EC156	1 068 146	318 320	1 386 466	202 419 1 130 367	326 690	1 457 058	38 017 194 238	10 513 44 218	48 53U 238 456	18.8% 17.2%	264 966	46 782	311 748	21.5%	211 554	31 539	243 093	17.1%	212 313	68 919	281 232	19.3%	166 166 883 070	49 249 191 459	1 074 528	81.9% 73.7%	22 007 385 193	18 588 55 860	40 595 441 053	84.8%
O.R. Tambo	DC15	1 524 666	318 320 877 560	2 402 226	1 130 367	325 690 877 560	2 402 226	194 238	44 218 118 242	238 456	17.2%	195 638	205 282	400 920	16.7%	189 714	90.771	280 486	16.7%	216 390	366 045	582 434	19.3%	764 238	780 340	1 544 578	64.3%	385 193 171 822	312 541	441 U53 484 363	77.6%
O.R. Tambo	20.0	3 511 715	1 471 042	4 982 756	3 558 953	1 540 171	5 099 123	510 977	215 772	726 749	14.6%	624 233	298 770	923 003	18.5%	553 052	169 445	722 497	14.2%	631 704	507 098	1 138 802	24.2%	2 319 966	1 191 085	3 511 051	68.9%	705 790	433 649	1 139 439	77.6%
Matatiele	EC441	289 979	1471 042	4 962 736	296 106	126 557	422 663	55 314	35 766	91 081	21.0%	56 122	30 735	86 857	20.0%	56 599	12 933	69 533	16.5%	51 944	18 076	70 020	16.6%	219 960	97 511	317 491	75.1%	52 046	433 649	94 145	79.6%
Umzimyubu	EC442	259 718	85 904	345 622	259 718	108 848	368 566	26 512	11 350	37 862	11.0%	42 659	5 790	48 449	14.0%	35 641	18 821	54 462	14.8%	37 420	25 624	63 043	17.1%	142 231	61 585	203 816	55.3%	25 682	59 980	85 662	70.0%
Mbizana	EC443	344 322	93 606	437 928	254 291	95 268	349 558	70 595	24 198	94 793	21.6%	69 058	25 879	94 938	21.7%	58 938	15 155	74 093	21.2%	61 320	24 467	85 787	24.5%	259 911	89 700	349 611	100.0%	120 922	62 491	183 413	68.1%
Ntabankulu	EC444	109 374	111 536	220 910	113 547	112 966	226 513	23 736	11 822	35 557	16.1%	29 090	19 129	48 220	21.8%	24 568	16 376	40 943	18.1%	28 874	22 956	51 830	22.9%	106 267	70 283	176 550	77.9%	25 385	68 341	93 725	122.3%
Alfred Nzo	DC44	494 832	723 401	1 218 233	597 070	635 212	1 232 282	99 215	154 583	253 798	20.8%	119 643	208 555	328 198	26.9%	145 646	32 946	178 592	14.5%	176 668	11 269	187 937	15.3%	541 173	407 353	948 525	77.0%	48 869	374 515	423 384	90.7%
I Alfred Nzo	1 1	1 498 225	1 158 054	2 656 279	1 520 732	1 078 850	2 599 582	275 372	237 719	513 091	19.3%	316 573	290 088	606 661	22.8%	321 392	96 231	417 623	16.1%	356 225	102 393	458 618	17.6%	1 269 561	726 432	1 995 993	76.8%	272 904	607 426	880 330	90.7%
I Eastern Cape	1 1	28 842 959	8 365 650	37 208 609	28 402 226	7 943 733	36 345 960	5 942 386	1 280 050	7 222 436	19.4%	6 346 002	1 808 349	8 154 351	21.9%	6 057 087	1 127 071	7 184 158	19.8%	6 630 181	2 112 861	8 743 042	24.1%	24 975 656	6 328 330	31 303 986	86.1%	5 926 801	2 407 520	8 334 321	90.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

			Main appropriation			Adjusted Budget			First Quarte	r 2015/16			Second Qua	rter 2015/16			Third Quarter	2015/16			Fourth Quarte	r 2015/16			Year to date: 3	0 June 2016			Fourth Qua	rter 2014/15		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total 3	lrd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total 4t	th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total Expenditure as % of adj budge	
thousands	Code																															
ree State																																
Mangaung otal Metros	MAN	6 206 926 <b>6 206 92</b> 6	1 793 891 1 793 891	8 000 816 8 000 816	5 938 210 5 938 210	1 851 179 1 851 179	7 789 389 7 789 389	1 366 019 1 366 019	242 492 242 492	1 608 510 1 608 510	20.1%	1 431 669 1 431 669	461 321 461 321	1 892 990 1 892 990	23.7% 23.7%	1 306 178 1 306 178	354 949 <b>354 949</b>	1 661 127 1 661 127	21.3% 21.3%	1 520 349 1 520 349	411 501 411 501	1 931 850 1 931 850	24.8% 24.8%	5 624 215 5 624 215	1 470 263 1 470 263	7 094 477 7 094 477	91.1% <b>91.1</b> %	1 482 028 1 482 028	593 998 593 998	2 076 026 2 076 026	90.6%	
Letsemena	FS161	132 636	66 807	199 443	115 544	22 219	137 763	22 350	1990	24 340	12.2%	21 781	7 287	29 068	14.6%	20 638	3 126	23 765	17.3%	23 542	3 550	27 092	19.7%	88 311	15 954	104 477	75.7%	20 789	9.458	30 246	64.1%	
Kopenono	FS162	318 957	56 714	375 671	348 752	45 701	394 453	39 840	1770	41 610	11.1%	28 297	2 117	30 414	8.1%	56 564	4 134	60 697	15.4%	51 705	6 402	58 107	14.7%	176 406	14 423	190 828		37 055	7 698	44.753	57.8%	
Mohokare	FS163	168 416	87 508	255 924	173 350	76 860	250 210	25 782	14 379	40 161	15.7%	22 291	25 857	48 148	18.8%	16 476	21 139	37 615	15.0%	22 115	13 915	36 030	14.4%	86 665	75 289	161 954		22 802	5 247	28 049	58.8%	
Naledi (Fs)	FS164	99 587	13 368	112 955	99 587	13 368	112 955	13 282	2 951	16 233	14.4%	17 107	1 139	18 246	16.2%	14 426	6 255	20 680	18.3%	13 377	1 636	15 014	13.3%	58 192	11 981	70 173	62.1%	14 234	2 127	16 360	63.1%	
Xhariep	DC16	55 637	915	56 552	55 679	46	55 725	10 938	-	10 938	19.3%	12 854	-	12 854	22.7%	11 334	-	11 334	20.3%	13 346	-	13 346	23.9%	48 472	-	48 472	87.0%	13 670		13 670	81.5%	
otal Xhariep		775 234	225 312	1 000 546	792 913	158 194	951 107	112 193	21 090	133 283	13.3%	102 330	36 400	138 730	13.9%	119 437	34 654	154 091	16.2%	124 085	25 504	149 588	15.7%	458 045	117 647	575 692	60.5%	108 549	24 530	133 079	81.5%	
Masilonyana	FS181	255 870	33 790	289 660	247 140	47 979	295 119	63 809	8 749	72 558	25.0%	49 600	7 252	56 853	19.6%	39 858	16 367	56 225	19.1%	40 253	3 282	43 535	14.8%	193 521	35 650	229 171	77.7%	63 123	11 793	74 916	57.0%	
Tokologo	FS182	87 812	50 326	138 139	87 812	50 326	138 139	21 408	7 284	28 692	20.8%	23 522	2 922	26 444	19.1%	17 011	5 034	22 045	16.0%	15 813	13 363	29 176	21.1%	77 754	28 603	106 357	77.0%	18 261	7 275	25 536	80.7%	%
Tswelopele	FS183	152 561	20 571	173 132	112 759	41 855	154 614	38 268	2 661	40 929	23.6%	32 213	1 692	33 905	19.6%	24 771	2 958	27 729	17.9%	28 509	2 468	30 977	20.0%	123 762	9 779	133 541	86.4%	36 512	4 934	41 445	104.9%	56
Matjhabeng	FS184	2 068 071	146 450	2 214 521	2 045 071	146 451	2 191 522	270 843	19 515	290 359	13.1%	308 162	10 955	319 116	14.4%	397 684	32 168	429 852	19.6%	354 659	32 046	386 705	17.6%	1 331 348	94 684	1 426 032	65.1%	375 670	52 532	428 202	67.4%	56
Nala	FS185	475 530	45 853	521 383	459 144	45 853	504 997	72 185	7 843	80 027	15.3%	86 962	8 597	95 559	18.3%	80 755	6 873	87 628	17.4%	92 768	7 569	100 337	19.9%	332 669	30 882	363 551	72.0%	93 388	11 683	105 071	67.7%	%
Lejweleputswa	DC18	119 438	1 660	121 098	124 989	1 755	126 744	26 659	32	26 691	22.0%	29 043	280	29 322	24.2%	28 605	68	28 673	22.6%	28 702	331	29 033	22.9%	113 008	711	113 719	89.7%	27 932	459	28 392	96.5%	.6
otal Lejweleputswa		3 159 283	298 650	3 457 933	3 076 915	334 219	3 411 134	493 173	46 084	539 257	15.6%	529 501	31 698	561 199	16.2%	588 684	63 468	652 152	19.1%	560 705	59 058	619 763	18.2%	2 172 062	200 308	2 372 371	69.5%	614 886	88 676	703 562	96.5%	
Setsoto	FS191	405 999	79 624	485 623	405 999	20 001	426 001	73 898	8 056	81 954	16.9%	79 158	15 605	94 763	19.5%	85 417	37 686	123 103	28.9%	76 927	12 877	89 805	21.1%	315 400	74 224	389 624	91.5%	81 167	21 933	103 100	77.3%	
Dihlabeng	FS192	644 937	84 008	728 945	674 064	78 808	752 872	122 085	2 465	124 550	17.1%	177 047	13 770	190 817	26.2%	117 833	22 984	140 818	18.7%	106 107	17 293	123 400	16.4%	523 073	56 512	579 585	77.0%	127 613	24 836	152 450	75.0%	
Nketoana	FS193	313 773	67 597	381 370	305 455	67 767	373 222	123 429	6 820	130 248	34.2%	78 199	7 984	86 183	22.6%	51 851	4 592	56 443	15.1%	129 636	8 635	138 271	37.0%	383 116	28 030	411 146	110.2%	182 666	8 266	190 932	118.1%	
Maluti-a-Phofung	FS194	1 953 319	450 665	2 403 984	1 550 288	276 703	1 826 991	333 748	35 744	369 492	15.4%	283 339	63 090	346 429	14.4%	357 330	41 196	398 527	21.8%	293 941	110 249	404 189	22.1%	1 268 358	250 280	1 518 638		293 827	58 231	352 058	64.5%	
Phumelela	FS195	147 333	48 292	195 625	130 666	33 720	164 386	24 300	3 756	28 056	14.3%	35 029	10 335	45 364	23.2%	26 629	9 015	35 645	21.7%	13 543	1 985	15 528	9.4%	99 501	25 092	124 593	75.8%	36 858	20 571	57 429	102.0%	
Mantsopa	FS196	229 745	46 579	276 325	229 745	46 579	276 325	34 852	4 343	39 194	14.2%	28 475	5 510	33 984	12.3%	38 916	11 014	49 929	18.1%	37 964	4 292	42 256	15.3%	140 206	25 158	165 364	59.8%	46 530	3 945	50 475	73.0%	
Thabo Mofutsanyana	DC19	108 844	2 200	111 044	114 565	1 562	116 127	30 104	28	30 132	27.1%	28 965	1 210	30 175	27.2%	25 514	-	25 514	22.0%	25 871	-	25 871	22.3%	110 454	1 238	111 692	96.2%	45 429	2 224	47 653	95.1%	
tal Thabo Mofutsanyana		3 803 951	778 965	4 582 916	3 410 783	525 141	3 935 923	742 415	61 212	803 627	17.5%	710 212	117 504	827 716	18.1%	703 491	126 488	829 978	21.1%	683 989	155 331	839 321	21.3%	2 840 107	460 535	3 300 642	83.9%	814 091	140 006	954 097	95.1%	
Moqhaka	FS201	665 510	106 497	772 007	667 124	130 306	797 430	132 849	17 752	150 601	19.5%	148 070	52 803	200 873	26.0%	132 416	28 008	160 425	20.1%	139 355	26 602	165 957	20.8%	552 690	125 165	677 855	85.0%	147 169	9 804	156 973	71.0%	
Ngwathe	FS203	668 031	43 637	711 668	668 031	43 637	711 668	75 384	12 827	88 211	12.4%	122 805	13 339	136 144	19.1%	102 828	10 198	113 026	15.9%	113 019	20 891	133 910	18.8%	414 036	57 255	471 292		121 565	14 921	136 486	69.2%	
Metsimaholo	FS204	931 972	185 852	1 117 824	946 734	151 718	1 098 452	171 416	12 119	183 534	16.4%	241 628	28 914	270 541	24.2%	199 376	10 610	209 986	19.1%	192 615	34 627	227 242	20.7%	805 034	86 268	891 303	81.1%	172 582	18 470	191 053	81.0%	
Mafube	FS205	170 558	42 103	212 661	183 624	34 901	218 525	41 232	10 519	51 751	24.3%	31 563	3 566	35 129	16.5%	51 653	458	52 110	23.8%	45 786	-	45 786	21.0%	170 234	14 543	184 776	84.6%	53 312	-	53 312	102.4%	
Fezile Dabi	DC20	166 784	700	167 484	166 784	700	167 484	36 643	291	36 934	22.1%	47 774	881	48 655	29.1%	22 653	2 494	25 147	15.0%	34 820	374	35 195	21.0%	141 890	4 040	145 930		38 481	82	38 563	70.6%	
otal Fezile Dabi		2 602 855	378 789	2 981 644	2 632 296	361 262	2 993 558	457 524	53 507	511 031	17.1%	591 839	99 503	691 342	23.2%	508 926	51 768	560 694	18.7%	525 595	82 494	608 089	20.3%	2 083 885	287 271	2 371 156		533 109	43 277	576 386	70.6%	
otal Free State	1	16 548 249	3 475 607	20 023 856	15 851 116	3 229 995	19 081 111	3 171 323	424 384	3 595 707	18.0%	3 365 553	746 425	4 111 977	20.5%	3 226 716	631 327	3 858 042	20.2%	3 414 722	733 888	4 148 611	21.7%	13 178 314	2 536 024	15 714 338	82.4%	3 552 663	890 487	4 443 149	70.6%	76

STAT	MENT OF CAPIT	TAL AND	OPERATING	EXPENDITUR	E FOR THE	4th Quarter I	Ended 30 Jun	ie 2016 (Preli	minary result	s)																							
			,	tain appropriation			Adjusted Budget			First Quarte	er 2015/16			Second Qua	rter 2015/16			Third Quarte	r 2015/16			Fourth Quarte	er 2015/16			Year to date:	30 June 2016			Fourth Qua			
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total 4	ith Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure			Q4 of 2014/15 to Q4 of 2015/16
R thousa	nde.	Code																															ı
100000		0000	<u> </u>											- 1	1						П												
Gauteng																																	
Δ Εν	rhuleni Metro	EKU	29 321 872	4 471 563	33 793 435	30 134 372	4 647 061	34 781 434	7 087 663	299 927	7 387 590	21.9%	7 687 563	1 000 626	8 688 189	25.7%	6 411 770	508 666	6 920 436	19.9%	7 676 372	2 168 384	9 844 755	28.3%	28 863 368	3 977 603	32 840 970	94.4%	6 284 071	1 345 507	7 629 579	86.4%	29.0%
	Of Johannesburg	JHB	43 195 323	9 896 853	53 092 176	43 526 976	9 323 557	52 850 533	10 377 125	959 228	11 336 353	21.5%	9 705 180	1 703 181	11 408 361	21.5%	9 358 106	1 416 995	10 775 100	20.4%	11 275 697	4 406 032	15 681 729	29.7%	40 716 107	8 485 436	49 201 543	93.1%	10 958 295	6 239 855	17 198 150	95.2%	(8.8%)
	Of Tshwane	TSH	25 710 916	3 856 566	29 567 483	26 072 852	3 995 193	30 068 045	5 747 119	386 187	6 133 306	20.7%	7 491 909	1 068 767	8 560 676	29.0%	5 978 008	643 513	6 621 521	22.0%	7 873 858	1 579 880	9 453 738	31.4%	27 090 893	3 678 347	30 769 240	102.3%	6 662 124	1 753 695	8 415 819	100.6%	12.3%
Total Met			98 228 111	18 224 983	116 453 094	99 734 200	17 965 812	117 700 012	23 211 907	1 645 342	24 857 249	21.3%	24 884 651	3 772 574	28 657 225	24.6%	21 747 884	2 569 173	24 317 057	20.7%	26 825 926	8 154 296	34 980 222	29.7%	96 670 368	16 141 386	112 811 754	95.8%	23 904 490	9 339 058	33 243 548	100.6%	5.2%
B En	fuleni	GT421	5 222 359	533 881	5 756 240	5 442 624	335 841	5 778 464	893 659	54 900	948 559	16.5%	1 185 988	50 035	1 236 023	21.5%	1 304 311	20 915	1 325 226	22.9%	984 308	109 275	1 093 583	18.9%	4 368 266	235 124	4 603 391	79.7%	1 450 414	84 557	1 534 971	90.3%	(28.8%)
B Mi	vaal	GT422	991 697	91 790	1 083 487	937 121	92 569	1 029 690	222 166	7 091	229 257	21.2%	209 706	14 723	224 430	20.7%	162 879	16 212	179 091	17.4%	259 029	42 077	301 106	29.2%	853 780	80 104	933 884	90.7%	143 344	23 474	166 818	85.7%	80.5%
B Le	edi	GT423	581 027	52 199	633 226	619 191	45 087	664 278	132 971	2 377	135 348	21.4%	105 417	3 066	108 483	17.1%	139 791	5 253	145 044	21.8%	124 930	18 545	143 475	21.6%	503 109	29 241	532 351	80.1%	145 679	33 684	179 362	96.0%	(20.0%)
	fibeng	DC42	359 641	13 616	373 257	375 332	9 951	385 283	88 568	1 812	90 379	24.2%	90 484	1 917	92 402	24.8%	88 804	3 167	91 971	23.9%	84 500	1 979	86 479	22.4%	352 356	8 875	361 231	93.8%	91 055	6 412	97 467	90.7%	(11.3%)
Total Sec			7 154 724	691 486	7 846 210	7 374 268	483 447	7 857 715	1 337 364	66 179	1 403 543	17.9%	1 591 596	69 742	1 661 338	21.2%	1 695 785	45 547	1 741 332	22.2%	1 452 766	171 876	1 624 642	20.7%	6 077 511	353 345	6 430 856	81.8%	1 830 492	148 126	1 978 619	90.7%	(17.9%)
	gale City	GT481 GT482	2 593 075	293 360	2 886 435	2 612 196	383 640	2 995 836	595 118	29 401	624 519	21.6%	570 559 203 290	96 817 27 999	667 376 231 289	23.1%	550 995 241 191	70 149 19 564	621 144 260 755	20.7%	673 654 223 764	175 338 74 892	848 992 298 656	28.3%	2 390 326	371 705	2 762 031	92.2%	573 877	206 877	780 754	87.7%	8.7%
	ndfontein	GT483	957 824	103 097	1 060 921	975 543	125 700	1 101 242	212 000	11 214	223 214	21.0%	171 767	15 593	187 360	21.8%	151 220	48 648	199 868	23.7%	158 951	21 050	180 000	21.176	880 245	133 669	1 013 914	92.1%	204 021	16 637	220 658	83.7%	35.3%
	stonaria rafono City	GT483	485 490 1 152 384	62 322 76 008	547 812 1 228 392	557 403	62 322 212 948	619 725 1 508 237	107 726 286 477	864 2 904	108 590 289 382	19.8% 23.6%	1/1 /6/ 349 503	15 593 32 029	187 360 381 531	34.2% 31.1%	151 220 274 591	48 648	199 868 315 605	32.3% 20.9%	158 951 308 803	79 954	388 758	29.0% 25.8%	589 665 1 219 374	86 155 155 902	675 820	109.1% 91.2%	88 705	30 070 44 315	118 775 260 610	62.6% 72.2%	51.5%
	arong City st Rand	DC48	1 152 384 290 533	20 100	1 228 392 310 633	1 295 289 319 006	10 200	1 508 237 329 206	73 707	2904	289 382 73 707	23.7%	74 277	1 695	75 972	31.1% 24.5%	68 244	6 200	74 444	20.9%	73 567	1904	75 472	25.8%	1 219 374 289 795	155 902 9 800	1 375 276 299 595	91.2%	216 295 60 069	44 315	260 610	72.2% 69.3%	49.2% 25.6%
Total We		2040	5 479 305	554 888	6 034 192	5 759 436	794 810	6 554 246	1 275 029	44 383	1 319 413	23.7%	1 369 396	174 133	1 543 528	25.6%	1 286 241	185 576	1 471 818	22.5%	1 438 740	353 138	1791878	27.3%	5 369 406	757 231	6 126 636	93.5%	1 142 966	297 899	1 440 866	69.3%	24.4%
Total Gar			110 862 139	19 471 356	130 333 496	112 867 903	19 244 070	132 111 973	25 824 300	1 755 905	27 580 205	21.9%	27 845 642	4 016 449	31 862 091	24.4%	24 729 910	2 800 297	27 530 207	20.8%	29 717 432	8 679 310	38 396 742	27.3%	108 117 285	17 251 961	125 369 246	93.5%	26 877 949	9 785 083	36 663 032	69.3%	4.7%
10121 021	acing		110002 100	15 411 550	100 000 400	112 001 500	15244010	102 111 510	25 024 500	1100300	21 000 200	21.27				24470				20.074				20.170	100 111 200	11 251 501	125 505 240	34.5%	20011 545	5.00000	55 555 552	02.5%	

STATEMENT OF CAPIT	TAL AND			E FOR THE		Ended 30 Ju		minary result	s) First Quart				Second Qua				Third Quarter	- 2045/45			Fourth Quarte	- 2045/45			Year to date:	20 1 2040			Fourth Quar	004445	1	
		Operating	Main appropriation Capital	Total	Operating	Capital	Total	Operating Expenditure	Capital		1st Q as % of Main	Operating Expenditure	Capital		nd Q as % of Main	Operating	Capital		3rd Q as % of adj	Operating	Capital		th Q as % of adj	Operating	Capital	Total	Total Expenditure as % of adi budget	Operating	Capital	ter 2014/15 Total	Total Expenditure	Q4 of 2014/15 to Q4 of 2015/16
		Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		арр	Expenditure	Expenditure		арр	Expenditure	Expenditure		budget E	Expenditure	Expenditure		budget	Expenditure	Expenditure		as % of adj budget	Expenditure	Expenditure		as % of adj budget	Q4 of 2015/16
R thousands	Code																											-				
Kwazulu-Natal																																
A eThekwini	ETH	29 436 059	6 046 926	35 482 985	29 532 140	6 038 935	35 571 075	6 434 316	823 616	7 257 932	20.5%	6 879 287	1 173 076	8 052 363	22.7%	6 536 463	1 101 745	7 638 208	21.5%	8 025 966	2 002 550	10 028 516	28.2%	27 876 032	5 100 987	32 977 019	92.7%	6 422 653	1 767 749	8 190 402	96.0%	22.4%
Total Metros B Vulamehio	KZN211	29 436 059 100 066	<b>6 046 926</b> 39 530	35 482 985 139 596	29 532 140 100 066	6 038 935 39 530	35 571 075 139 596	6 434 316 9 638	823 616 2 133	7 257 932 11 771	20.5% 8.4%	6 879 287 12 502	1 173 076 7 291	8 052 363 19 793	22.7% 14.2%	6 536 463 108 625	1 101 745 2 031	7 638 208 110 656	21.5% 79.3%	8 025 966 91 775	2 002 550 9 042	10 028 516 100 816	28.2% 72.2%	27 876 032 222 540	5 100 987 20 496	32 977 019 243 036	92.7% 174.1%	6 422 653 12 959	1 767 749 5 284	8 190 402 18 243	96.0% 52.9%	22.4% 452.6%
B Umdoni B Umzumbe	KZN212 KZN213	200 896 154 897	57 934 57 137	258 830 212 034	180 345 154 897	63 334 76 084	243 679 230 981	25 326 24 023	12 134 26 489	37 461 50 513	14.5% 23.8%	37 395 21 926	8 701 16 310	46 096 38 235	17.8% 18.0%	30 664 23 991	5 084 10 612	35 748 34 604	14.7% 15.0%	41 558 43 880	18 145 19 797	59 703 63 677	24.5% 27.6%	134 944 113 821	44 063 73 209	179 008 187 029	73.5% 81.0%	31 694 30 120	9 981 31 768	41 675 61 888	69.5% 108.9%	43.3% 2.9%
B uMuziwabantu B Ezingoleni	KZN214 KZN215	127 772 55 305	29 561 45 150	157 333 100 455	131 904 55 305	36 535 45 150		27 247 10 425	3 042 3 086	30 290 13 511	19.3% 13.4%	30 991 11 153	3 115 17 765	34 106 28 918	21.7% 28.8%	25 136 9 278	8 647 10 396	33 783 19 673	20.1%	27 596 10 282	13 433 6 797	41 029 17 079	24.4% 17.0%	110 971 41 139	28 238 38 043	139 208 79 182	82.6% 78.8%	36 485	11 914 8 570	48 399 17 734	83.3% 79.7%	(15.2%)
B Hibiscus Coast	KZN216 DC21	754 860	163 336	918 197	730 543	163 336	893 879	155 866	15 544	171 410	18.7%	240 729 204 045	40 151 93 545	280 880 297 590	30.6%	171 860 201 028	15 844 45 667	187 705 246 695	21.0%	111 828 218 379	28 774 157 426	140 602 375 806	15.7%	680 283	100 313	780 597	87.3%	118 941	25 186	144 127	73.4%	(2.4%)
C Ugu Total Ugu		804 588 2 196 384	396 653 789 302	1 201 241 2 987 686	873 793 2 226 853	416 367 840 337	1 290 160 3 067 190	185 060 437 587	52 774 115 203	237 835 552 790	19.8% 18.5%	558 742	186 876	745 618	24.8% 25.0%	570 583	98 282	668 865	19.1% 21.8%	545 299	253 413	798 713	29.1% 26.0%	808 513 2 112 211	349 412 653 774	1 157 925 2 765 985	89.8% 90.2%	159 256 398 619	109 158 <b>201 860</b>	268 414 600 480	84.6% <b>84.6%</b>	40.0% 33.0%
B uMshwathi B uMngeni	KZN221 KZN222	140 213 317 183	32 264 27 249	172 477 344 432	125 953 322 449	44 096 44 409	170 049 366 858	28 381 76 398	16 247 1 312	44 629 77 709	25.9% 22.6%	32 072 57 699	13 178 8 947	45 251 66 646	26.2% 19.3%	28 569 65 066	6 401 3 226	34 969 68 292	20.6% 18.6%	29 657 83 813	7 400 4 371	37 056 88 184	21.8% 24.0%	118 679 282 975	43 226 17 855	161 905 300 830	95.2% 82.0%	30 881 74 107	13 328 19 845	44 209 93 951	92.9% 86.5%	(16.2%) (6.1%)
B Mpofana B Impendie	KZN223 KZN224	139 333 60 411	16 595 13 353	155 928 73 764	125 543 70 136	14 650 13 353		30 956 17 177	12 116 1 073	43 073 18 250	27.6% 24.7%	12 332 19 353	14	12 332 19 366	7.9% 26.3%	22 319 13 014	2 522	22 319 15 536	15.9% 18.6%	3 765 14 745	4 876	3 765 19 620	2.7% 23.5%	69 373 64 288	12 116 8 485	81 489 72 773	58.1% 87.2%	10 183 12 939	11 909	22 092 12 939	73.0% 126.6%	(83.0%) 51.6%
B Msunduzi B Mkhambathini	KZN225 KZN226	4 033 134 83 628	709 060 19 301	4 742 194 102 929	4 236 150 74 231	710 288 19 301	4 946 437 93 532	1 036 570 12 942	72 583 2 267	1 109 153 15 209	23.4% 14.8%	969 207 20 801	148 970 4 315	1 118 177 25 116	23.6% 24.4%	884 961 18 136	80 232 4 241	965 193 22 377	19.5% 23.9%	1 025 426 23 536	170 316 5 700	1 195 742 29 236	24.2% 31.3%	3 916 165 75 416	472 100 16 522	4 388 265 91 939	88.7% 98.3%	1 356 766 18 881	189 292 9 968	1 546 058 28 849	102.8% 84.7%	(22.7%) 1.3%
B Richmond	KZN227 DC22	89 597	25 850	115 447	96 904	47 646	144 550	17 042	7 697	24 739	21.4%	28 769 150 708	13 311 48 782	42 079 199 489	36.4%	23 895 139 472	2 126 29 195	26 021 168 667	18.0%	25 901 180 990	7 181 186 997	33 082 367 986	22.9%	95 607	30 314	125 921	87.1%	16 953	7 015	23 967	85.2%	38.0%
C uMgungundlovu Total uMgungundlovu		576 918 5 440 418	260 496 1 104 169	837 414 6 544 587	602 170 5 653 536	277 045 1 170 787	879 215 6 824 323	125 051 1 344 518	175 124 288 419	300 175 1 632 937	35.8% <b>25.0%</b>	1 290 941	237 516	1 528 457	23.8% 23.4%	1 195 432	127 943	1 323 375	19.2% 19.4%	1 387 832	386 839	1 774 671	41.9% 26.0%	596 220 5 218 723	440 097 1 040 717	1 036 318 6 259 440	117.9% 91.7%	301 922 1 822 631	61 951 313 307	363 873 2 135 938	103.1% 103.1%	1.1% (16.9%)
B Emnambithi/Ladysmith B Indaka	KZN232 KZN233	692 262 60 287	168 275 60 201	860 537 120 488	655 583 63 033	197 368 60 877	852 950 123 910	94 036 7 771	10 384	104 420 7 771	12.1% 6.4%	186 333 9 055	17 910 1 404	204 243 10 458	23.7% 8.7%	100 769 11 971	25 962 42 647	126 731 54 618	14.9% 44.1%	130 202 11 408	105 379 13 553	235 580 24 961	27.6% 20.1%	511 339 40 205	159 635 57 603	670 974 97 808	78.7% 78.9%	95 723 9 795	144 000 7 161	239 723 16 955	81.8% 65.3%	(1.7%) 47.2%
B Umtshezi B Okhahlamba	KZN234 KZN235	393 579 133 369	34 935 81 062	428 514 214 431	401 071 175 533	46 610 83 799	447 681 259 332	78 146 25 838	5 776 22 619	83 922 48 457	19.6% 22.6%	83 019 44 409	8 309 23 782	91 328 68 191	21.3% 31.8%	61 964 29 715	5 719 18 434	67 683 48 149	15.1% 18.6%	96 285 32 712	12 731 16 735	109 016 49 447	24.4% 19.1%	319 415 132 674	32 534 81 570	351 949 214 245	78.6% 82.6%	77 463 28 297	17 128 11 829	94 591 40 126	86.8% 72.5%	15.2% 23.2%
B Imbabazane C Uthukela	KZN236 DC23	128 010 580 552	28 350 319 070	156 360 899 622	111 115 570 910	28 350 260 903	139 465	23 815 96 185	8 791 25 207	32 606 121 392	20.9%	30 886 123 875	9 753 51 581	40 639 175 456	26.0% 19.5%	34 308 182 115	6 234 20 902	40 542 203 017	29.1%	24 555 123 465	3 651 108 761	28 206 232 226	20.2% 27.9%	113 564 525 640	28 429 206 451	141 993 732 091	101.8% 88.0%	22 462 118 696	11 306 163 847	33 769 282 543	100.2% 89.9%	(16.5%) (17.8%)
Total Uthukela	KZN241	1 988 059	691 893	2 679 952	1 977 244	677 906	2 655 150	325 790	72 777	398 567	14.9%	477 577	112 739	590 316	22.0%	420 843	119 898 4 607	540 741	20.4%	418 627 57 857	260 809 19 246	679 436 77 103	25.6%	1 642 837	566 223	2 209 060	83.2%	352 435	355 271	707 707	89.9%	(4.0%)
B Endumeni B Nguthu	KZN242	258 211 127 240	45 844 115 392	304 055 242 632	259 554 132 828	48 770 141 026	308 324 273 853	55 441 24 582	3 599 30 996	59 040 55 578	19.4% 22.9%	52 597 29 476	3 342 21 881	55 940 51 357	18.4% 21.2%	56 336 31 945	4 607 36 798	60 942 68 743	19.8% 25.1%	15 640	14 663	30 303	25.0% 11.1%	222 231 101 643	30 794 104 337	253 025 205 980	82.1% 75.2%	45 816 29 223	12 237 17 734	58 054 46 957	81.6% 72.1%	32.8% (35.5%)
B Msinga B Umvoti	KZN244 KZN245	216 102 207 773	58 048 105 731	274 150 313 504	216 102 337 805	58 048 84 545	274 150 422 350	19 510 56 126	7 523 24 617	27 032 80 743	9.9% 25.8%	24 764 44 655	16 384 17 428	41 148 62 083	15.0% 19.8%	18 487 77 439	235 9 841	18 721 87 280	6.8% 20.7%	18 377 106 835	2 817 18 809	21 194 125 643	7.7% 29.7%	81 137 285 054	26 959 70 696	108 096 355 750	39.4% 84.2%	14 342 74 185	7 425 18 123	21 767 92 307	49.3% 96.3%	(2.6%) 36.1%
C Umzinyathi Total Umzinyathi	DC24	405 027 1 214 354	424 875 749 890	829 902 1 964 244	453 223 1 399 512	440 841 773 230	894 064 2 172 742	62 795 218 453	108 844 175 579	171 639 394 032	20.7% 20.1%	150 026 301 518	136 065 195 101	286 091 496 619	34.5% 25.3%	90 013 274 220	73 793 125 273	163 806 399 493	18.3% 18.4%	114 177 312 886	65 229 120 764	179 407 433 650	20.1% 20.0%	417 012 1 107 077	383 931 616 717	800 943 1 723 794	89.6% 79.3%	64 712 228 277	81 743 137 263	146 455 365 540	71.9% <b>71.9%</b>	22.5% 18.6%
B Newcastle B eMadlangeni	KZN252 KZN253	1 834 688 68 666	400 509 24 896	2 235 197 93 562	1 894 525 68 666	389 560 24 896		469 223 14 357	42 409 2 975	511 632 17 332	22.9% 18.5%	448 421 20 920	93 180 3 025	541 600 23 945	24.2% 25.6%	440 128 14 100	85 719 481	525 847 14 581	23.0% 15.6%	836 547 15 939	71 988 4 877	908 535 20 816	39.8% 22.2%	2 194 319 65 317	293 295 11 357	2 487 614	108.9% 81.9%	361 016 13 596	166 600 9 014	527 616 22 610	86.6% 77.9%	72.2% (7.9%)
B Dannhauser C Amelida	KZN254 DC25	85 954 161 652	42 537 70 515	128 491 232 167	86 514 180 985	49 089 69 324	135 603 250 309	14 549 36 560	19 531 5 740	34 080 42 301	26.5%	20 971 50 367	14 802 20 681	35 773 71 048	27.8% 30.6%	15 950 52 418	3 954 8 869	19 904 61 287	14.7%	17 814 84 723	4 957 25 082	22 770 109 805	16.8%	69 284 224 069	43 244 60 372	112 528 284 441	83.0% 113.6%	13 964 35 376	7 729 6 697	21 693	90.4%	5.0%
Total Amajuba		2 150 960	538 457	2 689 417	2 230 691	532 869	2 763 559	534 690	70 655	605 344	22.5%	540 679	131 688	672 367	25.0%	522 597	99 023	621 620	22.5%	955 023	106 903	1 061 926	38.4%	2 552 988	408 269	2 961 257	107.2%	423 952	190 040	613 993	83.8%	73.0%
B eDumbe B uPhongolo	KZN261 KZN262	107 577 185 931	39 322 56 332	146 898 242 263	107 577 185 931	39 322 56 332	146 898 242 263	23 524 32 706	8 723 10 446	32 247 43 153	22.0% 17.8%	20 127 36 743	4 454 23 753	24 581 60 497	16.7% 25.0%	22 639 46 908	7 836 4 869	30 474 51 777	20.7% 21.4%	19 529 45 851	26 985	19 529 72 836	13.3% 30.1%	85 819 162 209	21 012 66 053	106 832 228 262	72.7% 94.2%	16 266 35 773	5 201 10 990	21 467 46 763	79.5% 92.2%	(9.0%) 55.8%
B Abaqulusi B Nongoma	KZN263 KZN265	489 545 142 767	65 061 47 873	554 606 190 640	489 545 145 578	65 061 47 873	554 606 193 451	113 271 29 375	34 038 12 788	147 310 42 163	26.6% 22.1%	113 977 33 838	52 841 10 263	166 818 44 101	30.1% 23.1%	165 607 33 118	4 421 9 382	170 028 42 500	30.7% 22.0%	99 556 40 529	7 619 18 010	107 175 58 539	19.3% 30.3%	492 411 136 860	98 920 50 443	591 330 187 303	106.6% 96.8%	110 910 28 257	30 615 6 873	141 525 35 130	92.0% 85.9%	(24.3%) 66.6%
B Ulundi C Zululand	KZN266 DC26	445 463 458 996	53 994 503 386	499 457 962 382	445 463 457 366	53 994 526 995	499 457 984 361	74 251 105 242	13 301 68 526	87 551 173 768	17.5% 18.1%	68 128 158 308	34 260 161 185	102 388 319 493	20.5%	78 993 113 844	1 790 122 984	80 783 236 828	16.2% 24.1%	20 133 138 232	2 002 162 498	22 134 300 730	4.4%	241 505 515 626	51 352 515 193	292 857 1 030 819	58.6% 104.7%	87 279 128 572	6 287 51 971	93 566 180 544	80.5% 87.4%	(76.3%) 66.6%
Total Zululand	KZN271	1 830 279	765 968	2 596 246	1 831 460	789 577	2 621 036	378 369	147 823	526 192	20.3%	431 122	286 756 17 540	717 878 59 767	27.7%	461 109	151 281	612 390	23.4%	363 830 33 704	217 113 14 047	580 943 47 751	22.2%	1 634 430	802 973	2 437 403	93.0%	407 058	111 936	518 994	87.4%	11.9%
B Umhlabuyalingana B Jozini	KZN272	150 124 167 108	84 954 66 229	235 079 233 337	186 550 167 108	94 954 66 229	281 504 233 337	27 953 24 467	9 869 5 917	37 821 30 384	16.1% 13.0%	42 227 25 147	12 636	37 783	25.4% 16.2%	29 965 11 979	8 308 8 715	38 273 20 694	13.6% 8.9%	26 237	7 485	33 722	17.0% 14.5%	133 849 87 830	49 763 34 753	183 612 122 583	65.2% 52.5%	22 948 28 811	14 750 10 900	37 698 39 711	87.5% 74.1%	26.7% (15.1%)
B The Big 5 False Bay B Hlabisa	KZN273 KZN274	70 031 65 555	11 719 16 452	81 750 82 007	62 374 65 555	11 719 16 452	74 093 82 007	16 643 15 104	7 376 3 037	24 019 18 140	29.4% 22.1%	14 834 16 444	3 217 4 170	18 051 20 614	22.1% 25.1%	14 378 8 488	720 1 450	15 098 9 938	20.4% 12.1%	11 279	384	11 663	15.7%	57 133 40 035	11 697 8 657	68 830 48 692	92.9% 59.4%	10 054 16 202	3 478 3 594	13 532 19 796	82.8% 76.0%	(13.8%) (100.0%)
B Mtubatuba C Umkhanyakude	KZN275 DC27	135 257 366 824	48 250 252 173	183 507 618 997	148 185 406 469	42 022 253 372		26 895 52 462	1 240 35 278	28 135 87 739	15.3% 14.2%	34 681 57 867	6 851 24 597	41 532 82 465	22.6% 13.3%	39 901 72 752	12 870 31 476	52 771 104 228	27.7% 15.8%	42 712 70 993	27 674 139 551	70 386 210 544	37.0% 31.9%	144 189 254 074	48 634 230 902	192 823 484 976	101.4% 73.5%	53 739 90 309	12 467 37 568	66 207 127 877	117.6% 89.4%	6.3%
Total Umkhanyakude B Miolozi	KZN281	954 899 101 743	479 777 63 257	1 434 676 165 000	1 036 241	484 748 52 412	1 520 989	163 523 55 929	62 716 6 108	226 239 62 037	15.8% 37.6%	191 200 50 262	69 012	260 211 50 262	18.1% 30.5%	177 462 36 567	63 539	241 001 36 567	15.8% 17.2%	184 924 27 034	189 141	374 065 27 034	24.6% 12.7%	717 109 169 792	384 407 6 108	1 101 517 175 900	72.4% 82.8%	222 064 150 588	82 756 2 539	304 820 153 127	89.4% 202.7%	22.7% (82.3%)
B uMhlathuze	KZN282	2 519 364	448 781	2 968 144	2 474 871	510 261	2 985 131	593 476	35 737	629 213	21.2%	528 181 20 920	64 064 1 911	592 245 22 831	20.0%	748 279	150 412	898 691 29 059	30.1%	657 929 3 822	95 349 1 502	753 278 5 324	25.2%	2 527 865	345 562	2 873 427	96.3%	575 952	181 611	757 563	96.4%	(0.6%)
B Ntambanana B uMalazi	KZN283 KZN284	67 175 317 057	15 367 72 364	82 542 389 421	67 175 317 057	15 367 79 745	82 542 396 801	15 770 67 386	5 578 8 926	21 348 76 312	25.9% 19.6%	71 628	15 637	87 266	27.7% 22.4%	21 402 79 041	12 314	91 355	35.2% 23.0%	88 647	24 127	112 774	6.4% 28.4%	61 914 306 702	16 648 61 005	78 562 367 707	95.2% 92.7%	12 989 92 223	5 229 23 429	18 218 115 652	73.6% 87.5%	(70.8%) (2.5%)
B Mthonjaneni B Nkandla	KZN285 KZN286	105 091 122 904	28 956 60 208	134 047 183 112	105 091 124 630	28 956 57 588	134 047 182 218	18 868 48 152	7 508 12 748	26 375 60 899	19.7% 33.3%	19 561 41 861	17 933 11 598	37 494 53 459	28.0% 29.2%	22 930 29 194	6 261 18 641	29 191 47 834	21.8% 26.3%	19 319 36 904	9 452 20 185	28 771 57 090	21.5% 31.3%	80 678 156 111	41 153 63 172	121 831 219 283	90.9% 120.3%	17 265 14 266	23 644 5 527	40 910 19 794	93.6% 98.2%	(29.7%) 188.4%
C uThungulu Total uThungulu	DC28	644 059 3 877 393	512 245 1 201 178	1 156 304 5 078 571	715 145 3 963 969	489 598 1 233 927	1 204 743 5 197 895	151 821 951 401	29 537 106 142	181 357 1 057 543	15.7% 20.8%	201 662 934 075	86 265 197 408	287 927 1 131 484	24.9% 22.3%	155 755 1 093 168	92 608 287 892	248 363 1 381 060	20.6% 26.6%	178 465 1 012 120	117 615 268 230	296 080 1 280 350	24.6% 24.6%	687 703 3 990 765	326 024 859 673	1 013 727 4 850 437	84.1% 93.3%	186 681 1 049 964	106 417 348 397	293 097 1 398 361	76.7% 76.7%	1.0% (8.4%)
B Mandeni	KZN291	202 738	82 112	284 850	200 388	64 719	265 107	48 845	6 558	55 403	19.4%	60 317	12 901	73 218	25.7%	56 026	16 917	72 943	27.5%	47 611 341 089	30 926	78 537	29.6%	212 799	67 302	280 101	105.7%	86 120	39 607	125 727	121.1%	(37.5%)
B KwaDukuza B Ndwedwe	KZN292 KZN293	1 263 177 115 992	375 344 61 927	1 638 521 177 919	1 273 059 111 951	359 370 64 667	1 632 429 176 618	273 714 18 603	20 727 8 929	294 441 27 532	18.0% 15.5%	290 775 28 707	70 102 9 444	360 876 38 151	22.0% 21.4%	266 054 19 707	60 186 12 435	326 239 32 142	20.0% 18.2%	30 587	125 690 21 124	466 779 51 711	28.6% 29.3%	1 171 632 97 604	276 704 51 933	1 448 336 149 537	88.7% 84.7%	288 614 17 925	82 742 13 092	371 356 31 017	78.9% 69.8%	25.7% 66.7%
B Maphumulo C Lembe	KZN294 DC29	99 403 590 998	39 330 424 487	138 733 1 015 485	93 546 663 399	32 365 452 944	125 911 1 116 343	24 717 145 291	4 203 53 347	28 920 198 638	20.8% 19.6%	24 033 179 328	7 303 106 061	31 336 285 389	22.6% 28.1%	16 658 153 520	5 554 125 076	22 212 278 597	17.6% 25.0%	19 622 100 475	11 784 190 641	31 406 291 116	24.9% 26.1%	85 030 578 614	28 843 475 125	113 873 1 053 739	90.4% 94.4%	22 587 151 851	8 349 121 872	30 937 273 723	78.9% 94.2%	1.5% 6.4%
Total iLembe B Ingwe	K7N431	2 272 309 89 168	983 200 91 218	3 255 508 180 386	2 342 343	974 066 91 218	3 316 409 184 414	511 170 16 800	93 763 2 836	604 934 19 636	18.6%	583 160 31 150	205 810 18 991	788 970 50 141	24.2% 27.8%	511 965 22 833	220 168 7 892	732 133 30 725	22.1% 16.7%	539 384 30 849	380 165 26 595	919 549 57 444	27.7% 31.1%	2 145 680 101 633	899 907 56 314	3 045 586 157 946	91.8% 85.6%	567 097 27 646	265 662 12 568	832 760 40 214	94.2% 74.7%	10.4% 42.8%
B Kwa Sani	KZN432 KZN433	44 077	10 320	54 397	48 371	10 320	58 691	9 051	3 341	12 392	22.8%	11 644 85 321	2 304	13 948	25.6%	10 120 64 505	4 226 2 919	14 346 67 424	24.4%	11 667 87 736	2 984 6 107	14 651	25.0%	42 481	12 856	55 337	94.3%	11 148	3 480	14 628	93.9% 91.4%	0.2%
B Greater Kokstad  B Ubuhlebezwe	KZN434	322 704 124 671	37 967 88 189	360 671 212 860	322 704 125 444	47 180 102 526	227 970	69 972 24 521	7 596 14 625	77 568 39 147	21.5% 18.4%	25 912	19 474	45 386	25.8% 21.3%	22 048	19 661	41 709	18.2% 18.3%	43 474	25 353	93 843 68 827	25.4% 30.2%	307 533 115 956	24 377 79 113	331 910 195 069	89.7% 85.6%	62 986 25 758	17 190 6 647	80 176 32 406	54.8%	17.0% 112.4%
B Umzimkhulu C Harry Gwala	KZN435 DC43	205 360 397 581	58 149 306 650	263 509 704 231	209 281 439 649	82 969 278 348	292 249 717 997	60 519 78 143	27 845 30 155	88 364 108 298	33.5% 15.4%	60 193 126 435	16 703 80 778	76 895 207 213	29.2% 29.4%	45 816 106 408	15 746 44 598	61 562 151 005	21.1% 21.0%	50 588 99 752	10 587 44 881	61 175 144 633	20.9% 20.1%	217 116 410 737	70 881 200 412	287 997 611 150	98.5% 85.1%	41 750 129 616	30 035 18 838	71 785 148 454	90.7% 83.8%	(14.8%) (2.6%)
Total Harry Gwala Total Kwazulu-Natal		1 183 561 52 546 675	592 492 13 943 250	1 776 054 66 489 925	1 238 645 53 432 634	612 560 14 128 939	1 851 205	259 007 11 558 824	86 399 2 043 091	345 406 13 601 915	19.4% 20.5%	340 654 12 528 955	146 004 2 941 987	486 658 15 470 941	27.4% 23.3%	271 730 12 035 572	95 042 2 490 086	366 772 14 525 658	19.8% 21.5%	324 066 14 069 957	116 507 4 302 436	440 573 18 372 393	23.8% 27.2%	1 195 457 50 193 308	443 952 11 777 599	1 639 409 61 970 907	88.6% 91.7%	298 903 12 193 655	88 759 3 863 001	387 662 16 056 656	83.8% 83.8%	13.6% 14.4%
TOWN THREE PROPERTY.		SE SON 013	10 5-0 250	UU 400 JEJ	55 452 554	14 120 535	5. 55. 514		2 040 001	10 001 513	24.3%				20.076				2100				212.0			0. 5.0 301	51.7 %	.2 .55 655	3 445 441	.0 000 000	00.076	1444

			Ma	in appropriation			Adjusted Budget			First Quarte	r 2015/16			Second Qua	rter 2015/16			Third Quarter	2015/16			Fourth Quarte	r 2015/16			Year to date:	30 June 2016			Fourth Quar	rter 2014/15		
			Operating xpenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total 1	lst Q as % of Main app	Operating Expenditure	Capital Expenditure	Total :	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
thousands		Code																															
													T			+																	
троро																																	
Greater Giyani		LIM331	272 924	135 858	408 782	279 691	159 236	438 927	45 711	27 821	73 532	18.0%	50 038	46 071	96 110	23.5%	49 738	34 123	83 861	19.1%	51 201	40 721	91 922	20.9%	196 689	148 736	345 424	78.7%	48 073	41 257	89 331	79.1%	
Greater Letaba		LIM332	182 015	169 051	351 066	182 515	236 846	419 362	34 722	36 652	71 374	20.3%	42 324	39 159	81 483	23.2%	47 667	38 533	86 200	20.6%	41 940	58 363	100 304	23.9%	166 654	172 708	339 362	80.9%	49 510	49 663	99 173	62.6%	
Greater Tzanee		LIM333	965 233	144 684	1 109 917	996 585	200 256	1 196 842	184 701	18 081	202 782	18.3%	150 164	46 168	196 332	17.7%	163 197	26 479	189 675	15.8%	265 472	55 438	320 910	26.8%	763 534	146 166	909 700	76.0%	176 676	44 775	221 451	74.8%	
Ba-Phalaborwa		LIM334 LIM335	469 992	53 792	523 784	458 162	70 792	528 954	69 669	12 677	82 346	15.7%	77 839	18 618 15 965	96 456 41 315	18.4%	125 659	4 436 2 784	130 096		89 009 24 773	20 505 9 207	109 514	20.7%	362 176	56 236	418 412	79.1%	65 904	11 257	77 161	62.8%	
Maruleng		DC33	137 671 1 010 278	64 862 528 256	202 533 1 538 534	141 150 1 066 916	84 026 528 256	225 176 1 595 172	22 504 206 304	12 407 20 233	34 911 226 537	17.2% 14.7%	25 350 185 103	15 965 39 319	41 315 224 422	20.4%	22 494 279 949	2 784 41 980	25 278 321 929	11.2%	24 773 163 795	9 207 31 506	33 980 195 301	15.1%	95 122 835 151	40 363 133 037	135 484 968 188	60.2% 60.7%	15 294 100 162	11 760 11 768	27 054 111 930	59.2% 48.4%	
Mopani etal Mopani		0033	3 038 114	1 096 502	4 134 616	3 125 019	1 279 412	4 404 431	200 304 563 611	127 871	691 482	16.7%	530 820	205 299	736 119	17.8%	688 704	148 335	837 039		636 190	215 740	851 930	12.2% 19.3%	2 419 325	697 245	3 116 571	70.8%	455 619	170 482	626 101	48.4%	
Musina		LIM341	226 035	29 293	255 328	221 154	17 917	239 071	41 795	3 280	45 076	17.7%	49 481	5 197	54 678	21.4%	51 886	2815	54 700	22.9%	130 226	3 369	133 595	55.9%	273 388	14 660	288 049	120.5%	455 619	3 445	50 073	101.3%	
Mutale		LIM342	90 837	32 077	122 914	88 377	45 335	133 711	11 444	6 725	18 169	14.8%	12 914	7 194	20 108	16.4%	11 222	1756	12 977	9.7%	8 366	5 020	13 386	10.0%	43 945	20 695	64 641	48.3%	9 800	3 279	13 079	89.1%	
Thulamela	1	LIM343	638 191	312 420	950 611	642 150	312 330		122 362	43 622	165 984	17.5%	152 194	73 581	225 775	23.8%	137 593	46 654	184 247	19.3%	93 170	55 937	149 107	15.6%	505 320	219 793	725 113	76.0%	173 101	95 942	269 043	80.1%	
Makhado		LIM344	835 129	163 938	999 067	835 129	168 290	1 003 419	125 430	25 988	151 419	15.2%	156 056	69 184	225 240	22.5%	154 004	26 175	180 179	18.0%	157 273	39 137	196 410	19.6%	592 763	160 485	753 248	75.1%	164 472	100 695	265 167	84.4%	
Vhembe		DC34	832 925	839 574	1 672 499	681 638	839 574	1 521 212	139 084	29 315	168 399	10.1%	133 386	43 192	176 578	10.6%	140 846	69 669	210 515	13.8%	51 665	108 162	159 826	10.5%	464 981	250 338	715 319	47.0%	122 282	161 741	284 022	76.2%	
I Vhembe			2 623 117	1 377 302	4 000 419	2 468 448	1 383 446	3 851 894	440 115	108 931	549 046	13.7%	504 032	198 348	702 380	17.6%	495 550	147 069	642 619	16.7%	440 699	211 624	652 324	16.9%	1 880 397	665 972	2 546 369	66.1%	516 282	365 102	881 384	76.2%	
Blouberg		LIM351	190 695	56 712	247 407	232 383	70 878	303 262	35 686	8 504	44 190	17.9%	45 643	28 102	73 746	29.8%	41 596	8 849	50 446	16.6%	41 034	15 019	56 053	18.5%	163 959	60 476	224 435	74.0%	30 385	13 958	44 343	77.3%	
Aganang		LIM352	118 931	66 913	185 844	118 931	66 913	185 844	19 301	8 312	27 613	14.9%	24 623	8 312	32 935	17.7%	21 399	16 627	38 026	20.5%	24 023	15 701	39 725	21.4%	89 346	48 953	138 299	74.4%	21 167	13 403	34 570	54.5%	
Molemole		LIM353	133 115	49 277	182 392	144 261	51 291	195 552	26 435	2 420	28 854	15.8%	29 123	12 289	41 412	22.7%	28 473	9 647	38 120	19.5%	37 324	10 983	48 307	24.7%	121 355	35 339	156 693	80.1%	34 167	16 640	50 807	84.7%	
Polokwane		LIM354	2 288 560	580 121	2 868 681	2 321 969	626 285	2 948 254	563 531	49 933	613 464	21.4%	545 402	109 444	654 846	22.8%	557 001	159 574	716 574	24.3%	614 199	227 436	841 635	28.5%	2 280 133	546 386	2 826 519	95.9%	549 906	323 698	873 604	93.1%	
Lepelle-Nkumpi		LIM355 DC35	292 878	129 612	422 490	293 674	129 612	423 286	37 088	5 304	42 392	10.0%	38 382 189 623	12 933 71 575	51 315 261 198	12.1%	37 802 100 528	17 223 117 514	55 025 218 042	13.0%	46 786 170 504	28 847 111 722	75 633	17.9%	160 058	64 307	224 365	53.0%	40 109	11 160	51 268	49.1%	
Capricom		DC35	708 980	301 632	1 010 612	731 768	332 467	1 064 234	146 916	34 385 108 858	181 301	17.9%	872 796	242 655	1 115 452	25.8%	786 799	329 435	1 116 234	20.070	933 871	409 708	282 225 1 343 578	26.5%	607 571	335 195	942 767	88.6%	172 365	116 060	288 425	76.4%	
Capricorn Thabazimbi		LIM361	3 733 159 268 385	1 184 267 59 838	4 917 425 328 223	3 842 986 317 197	1 277 447 5 963	5 120 433 323 160	828 956 43 000	108 858	937 814 43 000	19.1% 13.1%	59 135	242 633	59 135	22.7% 18.0%	59 058	329 435	1 116 234 59 058	21.8%	70 167	409 700	70 167	26.2% 21.7%	3 422 422 231 360	1 090 656	4 513 077 231 360	88.1% 71.6%	848 100 60 971	494 918 5 229	1 343 018 66 200	76.4% 67.3%	
Leohalale		LIM361 LIM362	437 351	75 904	513 255	571 381	75 904	647 285	114 740	18 826	133 566	26.0%	82 382	15 557	97 940	19.1%	84 097	8 862	92 960	14.4%	70 107	28 968	28 968	4.5%	281 219	72 213	353 433	71.6% 54.6%	00 9/1	5 229	00 200	8.4%	
Mookgopong		LIM364	162 690	16 156	178 846	2 723	16 156	18 879	28 669	2 914	31 583	17.7%	40 035	4 9 1 6	44 952	25.1%	28 448	4 626	33 074	175.2%	44 784	2 254	47 038	249.2%	141 937	14 709	156 646	829.7%	23 540	13 638	37 179	95.5%	
Modimole		LIM365	335 739	31 936	367 675	359 954	62 969	422 923	48 594	2 567	51 160	13.9%	83 071	21 653	104 724	28.5%	50 539	3 965	54 504	12.9%	54 317	5 674	59 991	14.2%	236 521	33 859	270 380	63.9%	51 733	18 792	70 525	78.7%	
Bela Bela	1	LIM366	368 226	53 183	421 409	396 964	89 313	486 277	70 949	9 007	79 956	19.0%	77 168	16 946	94 115	22.3%	63 907	7 270	71 176	14.6%	79 931	7 098	87 029	17.9%	291 955	40 321	332 276	68.3%	51.755	10732	70 025	59.4%	
Mogalakwena		LIM367	783 558	409 889	1 193 446	888 799	521 452	1 410 251	109 165	133 629	242 794	20.3%	172 904	110 583	283 487	23.8%	-	71 248	71 248	5.1%	-	187 191	187 191	13.3%	282 068	502 651	784 720	55.6%	175 511	80 924	256 435	62.5%	
Waterberg		DC36	167 008	-	167 008	167 008		167 008	25 817	-	25 817	15.5%	38 912	-	38 912	23.3%	32 878	-	32 878	19.7%	67 481		67 481	40.4%	165 087	-	165 087	98.8%	30 165	672	30 837	78.0%	
Waterberg			2 522 957	646 906	3 169 862	2 704 026	771 757	3 475 783	440 933	166 942	607 875	19.2%	553 608	169 656	723 264	22.8%	318 928	95 971	414 899	11.9%	316 680	231 184	547 864	15.8%	1 630 148	663 754	2 293 902	66.0%	341 921	119 256	461 177	78.0%	d
Ephraim Mogali		LIM471	305 416	70 815	376 231	294 693	88 455	383 148	31 191	16 932	48 122	12.8%	30 104	27 550	57 654	15.3%	39 706	10 222	49 927	13.0%	43 444	24 673	68 117	17.8%	144 445	79 376	223 821	58.4%	37 594	37 742	75 337	86.1%	
Elias Motsoaleo		LIM472	340 431	99 981	440 412	348 624	124 455	473 079	78 382	5 619	84 002	19.1%	74 798	36 502	111 300	25.3%	80 861	25 121	105 982	22.4%	64 983	38 827	103 810	21.9%	299 024	106 069	405 093	85.6%	72 612	26 028	98 640	83.9%	
Makhuduthama		LIM473	228 615	134 040	362 655	254 911	151 140	406 051	45 997	44 629	90 627	25.0%	46 887	45 581	92 468	25.5%	53 019	12 414	65 433	16.1%	88 425	40 657	129 082	31.8%	234 328	143 282	377 610	93.0%	42 876	41 437	84 313	71.7%	
Fetakgomo		LIM474	102 347	26 521	128 868	102 308	44 516	146 824	18 686	6 094	24 780	19.2%	14 956	2 891	17 847	13.8%	6 365		6 365	4.3%	7 144		7 144	4.9%	47 151	8 985	56 135	38.2%	28 452	5 429	33 881	100.7%	
Greater Tubats	se	LIM475	528 522	-	528 522	304 075	372 200	676 275	52 295	2 910	55 206	10.4%	57 576	16 603	74 179	14.0%	55 982	92 081	148 063	21.9%	70 992	47 446	118 439	17.5%	236 846	159 040	395 886	58.5%	133 316	15 676	148 991	59.8%	
Sekhukhune	1	DC47	707 526	1 077 466	1 784 992	993 474	771 766	1 765 240	146 319	17 845	164 164	9.2%	253 675	99 692	353 367	19.8%	215 117	78 220	293 337	16.6%	265 631	87 259	352 890	20.0%	880 742	283 016	1 163 758	65.9%	186 814	34 993	221 807	50.5%	
tal Sekhukhune			2 212 856	1 408 823	3 621 680	2 298 085	1 552 532	3 850 618	372 871	94 029	466 900	12.9%	477 996	228 819	706 815	19.5%	451 049	218 058	669 107	17.4%	540 619	238 862	779 482	20.2%	1 842 535	779 768	2 622 303	68.1%	501 664	161 304	662 968	50.5%	
tal Limpopo			14 130 202	5 713 800	19 844 002	14 438 564	6 264 595	20 703 159	2 646 487	606 631	3 253 118	16.4%	2 939 251	1 044 778	3 984 029	20.1%	2 741 030	938 867	3 679 897	17.8%	2 868 060	1 307 119	4 175 179	20.2%	11 194 828	3 897 395	15 092 222	72.9%	2 663 586	1 311 062	3 974 649	50.5%	4

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Particular   Par	STATEMENT OF CAP	ITAL AND	OPERATING	EXPENDITUR	RE FOR THE	4th Quarter I	Ended 30 Jun	ne 2016 (Preli	minary result	ts)																							
R Records  Cod  Fig. 1997  Fig. 1998  Fig. 1				Main appropriation			Adjusted Budget			First Quart	er 2015/16			Second Qua	rter 2015/16			Third Quarte	r 2015/16			Fourth Quarte	er 2015/16			Year to date:	30 June 2016			Fourth Qua	arter 2014/15		
B Absolution					Total			Total			Total	1st Q as % of Main			Total	2nd Q as % of Main			Total :				Total 4				Total						
Particular   Par			Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		арр	Expenditure	Expenditure		арр	Expenditure	Expenditure		budget	Expenditure	Expenditure		budget	Expenditure	Expenditure		as % of adj budget	Expenditure	Expenditure		as % of adj budget	Q4 of 2015/16
Particular   Par																																	
Particular   Par																																	
Particular   Par																																	
B Aberlational MPGI 02.00 10.00 40.00 10.0	R thousands	Code																															
B Aberlational MPGI 02.00 10.00 40.00 10.0																																	
Machadows   MPSC   Color   Members   Members   MPSC   Machadows   MPSC   MPSC   Machadows   MPSC   MPS	Mpumalanga																																
Machadows   MPSC   Color   Members   Members   MPSC   Machadows   MPSC   MPSC   Machadows   MPSC   MPS																																	
Montemark   Mont	B Albert Luthuli																																(75.2%)
Probability																																	8.3%
Second Member   March   Marc																																	(7.3%)
Delience William Willi	B Pixley Ka Seme (MP)																																32.8%
Course Mease   1711   1825   1718   1825   1																		1 937															(60.7%)
Contractions of Superior Contraction Contractions of Superior Contractions of Superior Contraction Contractions of Superior Contraction Co	B Dipaleseng																	749															(0.4%)
Table   Tabl	B Govan Mbeki																	12 093															(5.0%)
New York Name   No.   New York Name   New York Name   No.   New York Name   New York		DC30																172				1242											6.0%
Entathers (Mp)   MP312   2281788   2																		94 291				167 598											(15.1%)
See Thesis works will will will will will will will wil		MP311																368				8/											(6.8%)
Embedaneses WP14 S1564 S250 S27 32 007 33 007 155																																	(17.8%)
Therebolds Head   MP15   C29 944   116 339   C29 945   C																		30 733															21.3%
D. J. Morelase D. J.																		639															5.5%
C Nampula OC11 432:26 5 89 57 516.07 425 44 567 222 5 89 58 57 58 58 58 58 58 58 58 58 58 58 58 58 58																																	27.1%
Figure   F																																	40.7%
B Thinks Cheese W721 483 122 44778 57700 57734 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4455 57760 57234 4457 57270 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 57240 58760 58760 57240 58760 58760 57240 58760 587		DC31																															56.8%
8 Moormale WPD22 2 181 545 582 416 2 783 381 2 284 889 807 538 302 387 442 473 112 464 574 587 20.8% 50.88 507 538 302 387 442 473 112 464 574 587 20.8% 50.88 507 538 302 387 442 473 112 464 574 587 20.8% 50.88 507 538 3102 387 440 486 28.8% 507 538 518 518 518 518 518 518 518 518 518 51		MD221															929 858	11/641															8.8%
9 Umjord 1973 256.305 18.381 40.4065 25.505 18.381 40.4065 25.505 25.505 18.381 40.4065 25.50																	91115	01 124															(7.5%)
8 Numeral NP324 582 221 413 179 96 500 585 614 415 724 1001 337 121 258 30 445 151 703 152 74 155 627 21 788 68 58 58 50 469 915 1319 475 589 589 589 589 1459 145 1319 475 145 145 145 145 145 145 145 145 145 14																	505 / 50																9.0%
8 Desthockridings WPDS 688-960 460-915 1319-075 921 033 574-841 1465-674 100-870 25.139 157-008 142% 256-670 685-530 322-644 150-97-85 127-85																	57 548																26.5% 7.6%
C Bilanceri DC32 215.255 55.967 271.022 215.255 55.967 271.022 215.255 55.967 271.022 215.255 55.967 271.022 215.255 55.967 271.022 215.255 55.967 271.022 215.255 55.967 271.022 215.255 55.967 271.022 215.255 55.967 271.022 215.255 215.25																																	
Total Enhanceris 4407 7088 1567 596 6 282 654 422 977 194 627 50 6 500 593 591 977 194 607 145 725 1825 184 600 255 1 1074 630 275 1 140 205 1 140																	37.440					7 035											(3.7%)
		1002															1 074 633					7 U.S.S 348 553											(1.1%)
1008 High minimages   13-029 941   3 (200 1)   10 (494 2) 0   13 (20 10)   3							1 984 622							647.083			2 937 325	584 197															4.7%
	I otal Mpumalanga		15 439 947	3 054 631	18 494 578	15 759 185	3 654 138	19 413 323	2 856 304	387 708	3 244 012	17.5%	3 167 663	647 063	3 0 14 907	20.6%	2 937 323	364 197	3 321 322	18.1%	3 139 790	007 029	3 940 019	20.3%	12 101 303	2 426 017	14 527 321	74.8%	3 264 146	668 211	3 932 357	82.1%	0.4%

STATEMENT OF C	AFII AL AN			LE FUR THE	+ui wanter		ne zurb (Prei	illinary resul												ı												
		Operating	Asin appropriation Capital	Total	Operating	Adjusted Budget Capital	t Total	Operating	First Quart Capital		1st Q as % of Main	Operating	Second Qua Capital		2nd Q as % of Main	Operating	Third Quarter Capital		3rd Q as % of adi	Operating	Fourth Quarter Capital		th Q as % of adi	Operating	Year to date: Capital	30 June 2016 Total	Total Expenditure	Operating	Fourth Quar Capital	rter 2014/15 Total	Total Expenditure	O4 of 2014/15 to
		Expenditure	Expenditure	Total	Expenditure	Expenditure	Total	Expenditure	Expenditure	Total	app		Expenditure	Total	app		Expenditure	1021 3	budget	Expenditure	Expenditure	Total 4	budget	Expenditure	Expenditure	Total	as % of adj budget	Expenditure	Expenditure	Total	as % of adj budget	
R thousands	Code					1	1														1											
Northern Cape																																
B José Mordorg Go Segoryama B Go Segoryama B Go Segoryama C John Tario Gostever B Nama Tracio Gostever B Nama Trac	NC451 NC452 NC453 DC45 NC0652 NC0664 NC0665 NC066 NC067 DC6 NC077	163 585 339 686 446 699 58 525 39 525	126 383 140 031 130 161 1 120 161 1 120 161 1 1 120 161 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	290 038 499 517 817 150 617 15	108 805 108 805 1108 805 1108 805 1108 805 1108 805 1108 805 1108 805 1108 1108	32 266 10 053 23 325 90 161 25 823 11 10 05 77 06 82 232 78 179 19 121 10 325 25 82 25 82 25 82 25 82 25 82 25 82 25 82 26 82	594 820 829 11 10 043 11 10 043 11 10 043 11 10 043 11 10 043 11 11 045 12 045 11 11 045 11 11 045 11 11 045 11 04	33 2111 32 452 73 567 19 894 199 395 19 702 19 702	22 073 25 855 11 119 5 99 032 5911 1 934 885 2 039 2 039 2 039 1 1155 4 886 5 970 1 1785 4 895 5 970 1 1785 4 829 1 3 356 5 4 529 1 3 3 20 157 5 52 2 1 035 3 044 4 4 6 15 5 2 8 79 2 2 2 2	55 285 88 287 85 076 19 889 244 537 11 61 264 9 9968 18 739 15 545 6 377 15 545 6 377 15 545 6 296 12 788 24 259 993 24 259 6 27 747 10 991 11 34 24 37 11 19 17 134 88 11 13 302	19 15. 19 25. 10 25. 10 25. 10 25. 10 25. 10 25. 10 25. 10 25. 10 25. 10 25. 10 25. 10 25. 10	45 314 92 008 20 484 20 20 484	50 000 38 680 3739 367 92 786 681 9 663 1 106 6 4 823 1 107 1 1 1567 9 661 1 5 567 9 661 3 247 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	95 3141 130 6881 24 223 25 539 28 574 26 674 21 54 24 142 239 24 148 239 24 149 25 22 21 172 26 23 26 23 27 65 27 72 27 65 28 2	32 0%, 20% 0.00 0.00 0.00 0.00 0.00 0.00 0.00	37 2422 159 455 77 746 15 690 174 9 950 51 663 9 357 15 686 9 094 11 510 13 742 124 001 19 986 27 786 43 552 10 450 5 507 11 122 2 12 727 8 519 5 2 916 14 50 52 14 52 15 940 40 020 3 3 23 11 316	26 875 32 973 979 979 979 979 979 979 979 979 979	64 117 192 458 78 325- 15 691 339 691 12 349 53 573 9 889 19 885 12 559 12 561 13 772 21 028 50 229 45 379 11 070 5 661 15 262 22 22 272 240 623 10 037 63 296 143 810 10 018 50 8293 11 3070	19.9% 41.8% 41.8% 13.2% 23.8% 15.0% 18.0% 18.0% 17.0% 18.1% 16.1% 16.1% 16.2% 12.5% 19.3%	51 379 60 606 33 819 60 606 33 819 62 43 44 45 65 65 65 65 65 65 65 65 65 65 65 65 65	\$0 102 \$ 5677 21 683 4590 77 922 2 1544 6 6025 1 4090 1 173 2 3 486 2 49 5 6065 3 192 3 192 3 194 8 614 1 508 8 617 8 614 1 499 1 295 1 29	101 187 57 056 89 778 34 229 22 291 17 397 55 687 22 394 21 308 24 307 16 374 16 375 16 374 16 377 56 684 47 396 22 295 33 609 6 684 48 434 12 (10) 23 3111 8 273 40 324 18 175 18 273 18 273 1	31.4% 12.4% 15.1% 18.0% 12.4% 18.1% 18.0% 12.0% 18.7% 18.7% 24.5% 6.3% 12.2% 6.3% 22.7% 22.7% 22.7% 22.7% 12.8% 18.5% 18.5% 12.5% 18.5% 18.5% 12.5% 18.5% 12.5% 18.5% 12.5% 18.5% 12.5% 18.5% 12.5% 18	107 666 880 126 45 138 210 775 45 007 69 350 40 467 36 627 67 153 514 517 50 491	149 051 103 176 37 129 182 220 177 182 182 182 182 182 182 182 182 182 182	315 903 468 510 277 402 109 488 1 170 383 1 170 383 1 170 383 15 982 20 535 55 74 10 56 146 57 446 57 47 10 58 033 58 193 410 188 033 35 439 93 37 44 80 027 182 983 47 881 93 34 10 161 337 45 882 143 48 161 155 088	78.7% 70.2% 77.5% 82.8% 76.9% 78.8% 63.2% 61.3% 73.8% 44.1% 80.0% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9% 66.9%	36 619 98 679 99 315 27 606 213 219 315 219 315 219 315 219 315 219 316 219 219 219 219 219 219 219 219 219 219	48 113 43 226 18 306 18 306 13 3031 113 367 4 674 2 246 2 2772 1 843 1 566 4 4031 666 8 8 948 5 667 5 754 4 705 4 705 1 33 3 6671 3 1866 3 435 10 252 1 7721 4 9055 4 566 4 566 13 30	84 732 112 915 77 623 31 5137 326 806 12 695 47 905 10 115 19 390 12 825 14 467 22 236 137 657 12 225 12 236 13 7 657 14 257 15 089 16 867 17 34 556 10 1530 277 640 18 27 140 18 28 18 18 18 18 18 18 18 18 18 18 18 18 18	107 05. 62.75. 6	19.49 (67.1%) 15.79 13.5% (33.6%) 37.00 16.29 12.39 12.39 12.29 (16.1%) 22.00 (30.1%) 42.77 (2.0%) 42.77 (2.0%) 42.77 (39.4%) 42.77 (4.1%) (4.
Total Z F Mgcawu  B Sol Plastije  B Dikgatlong  B Magareng  Phokwane  C Frances Baard	NC091 NC092 NC093 NC094 DC9	1 204 353 1 738 342 163 743 83 713 239 422 155 102	128 447 111 709 40 974 13 939 55 282 13 555	1 332 801 1 850 050 204 717 97 652 294 704 168 657 2 615 780	1 753 816 163 743 149 143 278 424 164 764	201 018 40 974 23 939 67 000 11 535	1 954 834 204 717 173 082 345 424 176 299	260 139 475 104 15 089 14 612 33 606 17 994	12 148 20 671 - 54 15 138 154	272 287 495 775 15 089 14 666 48 744 18 148	20.4% 26.8% 7.4% 15.0% 16.5% 10.8%	234 901 370 165 14 282 8 514 51 255 28 994 473 210	20 804 37 167 3 102 431 14 234 941 55 876	255 705 407 332 17 385 8 945 65 489 29 935 529 086	19.2% 22.0% 8.5% 9.2% 22.2% 17.7%	262 583 326 461 4 837 19 132 60 333 29 865 440 628	30 058 23 127 4 275 5 287 9 107 1 863 43 659	292 642 349 587 9 112 24 419 69 441 31 728 484 288	21.2% 17.9% 4.5% 14.1% 20.1% 18.0%	352 149 11 498 11 455 31 165 49 359	47 499 73 662 5 136 3 269 7 463 717 90 247	307 086 425 811 16 634 14 724 38 628 50 076 545 873	22.3% 21.8% 8.1% 8.5% 11.2% 28.4%	1 017 211 1 523 879 45 706 53 713 176 359 126 211	110 509 154 627 12 513 9 041 45 942 3 677	1 127 720 1 678 506 58 220 62 754 222 301 129 888 2 151 669	85.9% 28.4% 36.3% 64.4% 73.7%	264 669 333 658 15 398 8 996 20 868 28 938 407 859	23 993 62 746 1 146 5 574 9 814 259	288 662 396 405 16 545 14 570 30 682 29 198	94.5% 85.2% 60.7% 63.8% 71.7% 74.2%	6.49 7.49 0.59 1.19 25.99 71.59
Total Frances Baard Total Northern Cape		2 380 321 6 294 281	235 459 1 288 638	2 615 780 7 582 919	2 509 890 6 498 246	344 466 1 140 663	2 854 356 7 638 909	556 405 1 326 265	36 017 132 885	592 422 1 459 150	22.6% 19.2%	473 210 1 210 082	55 876 237 186	529 086 1 447 268	20.2% 19.1%	440 628 1 316 915	43 659 186 014	484 288 1 502 929	17.0% 19.7%	455 625 1 264 764	90 247 288 721	545 873 1 553 485	19.1% 20.3%	1 925 869 5 118 026	225 800 844 807	2 151 669 5 962 832	75.4% 78.1%	407 859 1 245 474	79 540 272 092	487 399 1 517 565	74.2% 74.2%	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

STATEMENT OF CAPIT	FAL AND	OPERATING	EXPENDITUR	E FOR THE	4th Quarter	Ended 30 Jur	ne 2016 (Preli	minary result	s)																							
			Main appropriation			Adjusted Budget			First Quarte	er 2015/16			Second Qua	arter 2015/16			Third Quarte	r 2015/16			Fourth Quarte	2015/16			Year to date:	30 June 2016			Fourth Qu	arter 2014/15		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj	Operating Expenditure	Capital Expenditure	Total 4t	th Q as % of adj	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adi budget		Capital Expenditure	Total	Total Expenditure as % of adi budget	
		Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		арр	Expenditure	Expenditure		арр	Expenditure	Expenditure		budget	Expenditure	Expenditure		budget	Expenditure	Expenditure		as % or adj budge	Expenditure	Expenditure		as % or adj budget	Q4 01 2013/10
R thousands	Code																															
North West																																
Moretele	NW371	340 408	124 215	464 623	340 408	124 215	464 623	58 200	23 423	81 623	17.6%	60 364	79 089	139 453	30.0%	55 381	54 706	110 087	23.7%	56 838	53 447	110 285	23.7%	230 783	210 665	441 447	7 95.0%	61 071	47 721	108 792	89.7%	. 14
Madibeng	NW372	1 512 169	292 461	1 804 630	1 512 169	319 139	1 831 308	230 983	13 164	244 147	13.5%	356 569	49 565	406 134	22.5%	360 367	73 345	433 712	23.7%	466 874	145 262	612 136	33.4%	1 414 792	281 336	1 696 128			105 756	403 159		51.8
Rustenburg	NW373	3 567 711	1 063 748	4 631 459	3 522 473	1 063 748	4 586 222	1 006 461	130 695	1 137 156	24.6%	862 959	120 602	983 560	21.2%	531 869	182 804	714 673		564 703	169 697	734 401	16.0%	2 965 992	603 798	3 569 790			280 592	1 023 299		
Kgetlengrivier	NW374	131 131	27 852	158 983	137 592	27 852	165 444	47 079	6 836	53 916	33.9%	31 901	4 344	36 245	22.8%	32 818	5 9 1 4	38 732	23.4%	13 246	2 932	16 178	9.8%	125 044	20 026	145 070			6 931	32 022		(49.5
Moses Kotane	NW375	686 973	150 257	837 230	706 804	220 426	927 230	145 190	23 885	169 076	20.2%	176 335	39 869	216 204	25.8%	142 668	44 993	187 661	20.2%	187 342	68 576	255 918	27.6%	651 535	177 324	828 859	89.4%		82 938	237 186		7.9
Bojanala Platinum	DC37	257 143	965	258 108	298 228	2 855	301 083	81 597	109	81 706	31.7%	75 253	460	75 712	29.3%	77 573	3 179	80 752	26.8%	71 925	-	71 925	23.9%	306 347	3 748	310 095	5 103.0%	56 558	68	56 626	97.6%	27.0
Total Bojanala Platinum		6 495 534	1 659 499	8 155 033	6 517 673	1 758 236	8 275 909	1 569 510	198 113	1 767 623	21.7%	1 563 380	293 928	1 857 308	22.8%	1 200 675	364 941	1 565 616	18.9%	1 360 928	439 914	1 800 842	21.8%	5 694 493	1 296 896	6 991 389	84.5%	1 337 079	524 005	1 861 084	97.6%	(3.25
Ratiou	NW381	105 478	33 205	138 683	124 523	80 599	205 122	23 080	7 814	30 894	22.3%	27 893		58 098	41.9%	26 189	8 639	34 829	17.0%	28 444	26 849	55 293	27.0%	105 606	73 507	179 113	87.3%	22 936	11 027	33 963	78.5%	62.8
Tswaing	NW382	172 492	30 190	202 682	169 997	30 190	200 187	40 141	7777	47 918	23.6%	26 221		29 136	14.4%	42 529	11 247	53 776	26.9%	34 412	4 631	39 043	19.5%	143 303	26 570	169 873	84.9%	34 105	8 311	42 417	76.2%	(8.0
Mafikeng	NW383	586 901	59 184	646 085	681 705	105 534	787 239	104 816	14 245	119 062	18.4%	107 184		140 471	21.7%	89 012	18 715	107 727	13.7%	105 690	6 735	112 425	14.3%	406 704	72 981	479 685			9 207	91 334		23.1
Ditsobotia	NW384	371 877	37 392	409 269	371 877	37 392	409 269	101 801	5 410	107 211	26.2%	67 436		75 350	18.4%	87 518	1 964	89 482	21.9%	199 558	964	200 522	49.0%	456 313	16 253	472 566			10 319	100 746		99.0
Ramotshere Moiloa	NW385	256 506	105 703	362 209	256 506	67 694	324 200	54 146	15 761	69 907	19.3%	51 078		70 462	19.5%	52 115	4 891	57 006	17.6%	75 539	12 071	87 610	27.0%	232 878	52 108	284 986			22 985	96 084		(8.85
Ngaka Modiri Molema	DC38	463 867	282 764	746 630	503 256	277 495	780 751	99 444	15 700	115 145	15.4%	189 239	32 323	221 562	29.7%	136 507	13 561	150 068	19.2%	58 103	11 285	69 388	8.9%	483 293	72 869	556 162			25 645	261 953		(73.55
Total Ngaka Modiri Molema		1 957 120	548 438	2 505 557	2 107 865	598 904	2 706 769	423 428	66 708	490 136	19.6%	469 050 97 118	126 029	595 079	23.8%	433 871	59 017	492 888	18.2%	501 747	62 535	564 282	20.8%	1 828 097	314 288	2 142 385			87 495	626 496	103.0%	(9.95
Naledi (Nw)	NW392	403 418	41 363	444 781	403 418	41 363	444 781	88 365	5 643	94 009	21.1%	97 118 38 244	2 608 5 867	99 726 44 111	22.4%	75 417	3 940 11 341	79 357 41 941	17.8%	88 583 28 739	26 912 2 929	115 495	26.0%	349 484	39 103	388 587			18 132	109 415	89.8%	5.6
Mamusa	NW393 NW394	138 627	28 723	167 350	188 377	31 079	219 456	30 242	7 336	37 578	22.5%	36 244 36 888		44 111	26.4%	30 601 32 385	11 341	41 941 44 525	19.1%	28 739 40 293	2 929 14 865	31 668 55 158	14.4%	127 825	27 473	155 298			7 364	49 468		(36.05
Greater Taung	NW394	182 726 260 095	71 111 20 504	253 837 280 599	182 726	71 110 23 304	253 836	35 110 47 440	10 213 3 196	45 322 50 636	17.9% 18.0%	36 d10	7 985	94 395	18.7% 33.6%	32 303	5 345	39 084	17.5% 11.3%	49 424	2 011	51 435	21.7% 14.9%	144 676 217 013	47 753 18 537	192 429 235 550			10 826 5 538	45 079 44 120		22.4
Lekwa-Teemane Kaoisano-Molooo	NW397	260 095 116 600	20 504 60 154	280 599 176 754	321 110 116 600	23 304 60 154	344 414 176 754	47 440 26 003	14 417	40 420	18.0%	21 617	10 780	32 397	18.3%	16 531	5715	22 245	11.5%	30 367	6 669	37 036	21.0%	217 U13 94 519	18 537 37 580	132 099				44 120 23 416		16.6
Dr Ruth Segomotsi Mompati	DC39	613 236	264 864	878 100	613 236	264 864	878 100	48 403	72 888	121 291	13.8%	57 736		129 050	14.7%	78 485	47 404	125 888	14.3%	98 157	110 345	208 502	23.7%	282 781	301 951	584 731			31 321	120 963	139.8%	72.4
Total Dr Ruth Segomotsi Mompati		1 714 703	486 719	2 201 422	1 825 466	491 875	2 317 341	275 562	113 693	389 256	17.7%	338 014	109 089	447 103	20.3%	267 158	85 884	353 042	15.2%	335 563	163 731	499 294	21.5%	1 216 297	472 398	1 688 694			78 801	392 461	139.8%	27.2
Ventersdom	NW401	146 170	26 300	172 470	184 265	44 356	228 622	17 233	1743	18 976	11.0%	23 430		27 579	16.0%	43 582	2 958	46 541	20.4%	70 086	9 759	79 846	34.9%	154 332	18 610	172 942			6 137	32 072	78.3%	149.0
Tlokwe	NW402	1 185 132	224 077	1 409 209	1 185 132	277 712	1 462 845	274 097	39 954	314 051	22.3%	349 357	61 835	411 192	29.2%	267 230	36 452	303 682	20.8%	305 357	73 469	378 826	25.9%	1 196 041	211 710	1 407 751			100 540	360 277		5.1
City Of Matlosana	NW403	2 743 375	138 927	2 882 303	2 714 778	143 005	2 857 783	431 576	5 292	436 868	15.2%	878 939	21 558	900 497	31.2%	680 433	21 662	702 095		573 120	53 120	626 240	21.9%	2 564 068	101 632	2 665 700			38 530	495 312		26.4
Maguassi Hills	NW404	343 343	27 235	370 579	343 343	58 804	402 148	38 444	7 913	46 357	12.5%	52 743	13 894	66 637	18.0%	51 547	2 665	54 212	13.5%	54 381	20 324	74 705	18.6%	197 115	44 796	241 911			9 127	84 430		(11.55
Dr Kenneth Kaunda	DC40	319 306	5 572	324 878	274 169	8 618	282 787	60 624	219	60 843	18.7%	70 167	97	70 263	21.6%	70 405	1 645	72 050	25.5%	58 012	449	58 461	20.7%	259 208	2 410	261 617			377	55 404		5.5
Total Dr Kenneth Kaunda		4 737 327	422 112	5 159 439	4 701 688	532 496	5 234 184	821 974	55 120	877 095	17.0%	1 374 636	101 533	1 476 169	28.6%	1 113 198	65 382	1 178 580	22.5%	1 060 956	157 122	1 218 078	23.3%	4 370 764	379 157	4 749 921	90.7%	872 783	154 712	1 027 494	58.5%	18.5
Total North West		14 904 683	3 116 767	18 021 450	15 152 692	3 381 511	18 534 202	3 090 475	433 635	3 524 110	19.6%	3 745 080	630 579	4 375 659	24.3%	3 014 902	575 224	3 590 126	19.4%	3 259 194	823 302	4 082 496	22.0%	13 109 651	2 462 739	15 572 390	84.0%	3 062 523	845 013	3 907 536	58.5%	4.5
-																											1					1

		M	sin appropriation	l l	,	Adjusted Budget			First Quarter	2015/16			Second Qua	rter 2015/16			Third Quarter	r 2015/16			Fourth Quarter	2015/16			Year to date: 3	0 June 2016			Fourth Qua	rter 2014/15		1
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total 4t	h Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budge	
housands	Code																															
stern Cape																																
Cape Town	CPT	31 849 422	5 780 819	37 630 241	32 340 172	6 129 094	38 469 266	6 770 067	735 280	7 505 348	19.9%		1 156 925	8 719 082	23.2%	6 758 239	855 088	7 613 327	19.8%	8 538 914	2 348 223	10 887 136	28.3%	29 629 378	5 095 515	34 724 893	90.3%	6 855 908	2 447 637	9 303 545	87.7	7%
tal Metros		31 849 422	5 780 819	37 630 241	32 340 172	6 129 094	38 469 266	6 770 067	735 280	7 505 348	19.9%	7 562 158	1 156 925	8 719 082	23.2%	6 758 239	855 088	7 613 327	19.8%	8 538 914	2 348 223	10 887 136	28.3%	29 629 378	5 095 515	34 724 893	90.3%	6 855 908	2 447 637	9 303 545	87.7	/%
Matzikama	WC011	248 334	29 770	278 104	261 265	30 478	291 743	50 238	2 684	52 922	19.0%	52 604	4 599	57 203	20.6%	56 157	4711	60 868	20.9%	56 356	15 600	71 956	24.7%	215 355	27 594	242 949	83.3%	45 821	19 650	65 471	82.6	3%
Cederberg	WC012	221 469	70 581	292 050	242 691	50 574	293 265	63 490	10 583	74 073	25.4%	66 559	9 586	76 144	26.1%	48 687	11 534	60 220	20.5%	59 954	11 817	71 771	24.5%	238 689	43 519	282 208	96.2%	46 875	14 489	61 364	81.1	1%
Bergrivier	WC013	258 226	69 200	327 426	300 717	34 691	335 407	56 095	333	56 427	17.2%	70 454	21 973	92 427	28.2%	58 674	9 261	67 934	20.3%	88 461	19 014	107 475	32.0%	273 683	50 581	324 264	96.7%	59 440	21 682	81 123	93.7	/%
Saldanha Bay	WC014	927 016	199 537	1 126 553	937 065	215 809	1 152 874	179 633	20 661	200 294	17.8%	202 045	22 908	224 954	20.0%	197 951	52 363	250 314	21.7%	197 415	42 728	240 144	20.8%	777 044	138 661	915 705	79.4%	188 958	60 061	249 019	82.7	7%
Swartland	WC015	565 108	92 885	657 993	600 220	90 701	690 921	114 518	5 793	120 311	18.3%	139 726	20 192	159 919	24.3%	126 604	19 561	146 165	21.2%	147 728	34 274	182 002	26.3%	528 576	79 820	608 397	88.1%	118 736	37 951	156 686	82.0	3%
Vest Coast	DC1	332 582	8 3 1 5	340 897	399 900	7 162	407 062	78 608	5 153	83 761	24.6%	96 315	1 712	98 027	28.8%	85 395	1 261	86 655	21.3%	103 583	3 5 1 8	107 100	26.3%	363 900	11 644	375 545	92.3%	73 774	3 740	77 514	93.3	3%
est Coast		2 552 735	470 288	3 023 023	2 741 857	429 415	3 171 272	542 581	45 207	587 788	19.4%	627 703	80 971	708 674	23.4%	573 468	98 689	672 157	21.2%	653 496	126 951	780 448	24.6%	2 397 249	351 819	2 749 067	86.7%	533 604	157 573	691 177	93.3	3%
litzenberg	WC022	455 124	52 768	507 892	472 944	76 502	549 445	86 356	5 355	91 711	18.1%	100 644	16 259	116 903	23.0%	98 770	13 172	111 942	20.4%	113 634	40 981	154 615	28.1%	399 404	75 767	475 171	86.5%	99 397	38 296	137 692	85.2	2%
Orakenstein	WC023	1 907 865	375 837	2 283 703	1 948 931	541 613	2 490 544	349 440	31 012	380 452	16.7%	395 445	100 161	495 606	21.7%	359 862	57 870	417 732	16.8%	401 892	128 976	530 868	21.3%	1 506 639	318 019	1 824 657	73.3%	424 551	214 363	638 915	85.7	
tellenbosch	WC024	1 274 227	452 759	1 726 986	1 284 671	437 183	1 721 854	197 802	48 712	246 514	14.3%	332 124	56 789	388 913	22.5%	265 835	49 287	315 122	18.3%	304 304	139 239	443 543	25.8%	1 100 064	294 027	1 394 092	81.0%	251 812	90 764	342 575	79.0	
reede Vallev	WC025	826 769	151 930	978 700	862 305	120 718	983 023	185 620	18 898	204 519	20.9%	194 268	15 698	209 966	21.5%	196 283	21 409	217 692	22.1%	205 801	27 316	233 117	23.7%	781 972	83 322	865 293	88.0%	188 351	27 947	216 298	88.7	
angeberg	WC026	554 278	51 624	605 901	587 907	58 674	646 581	119 692	9 875	129 567	21.4%	133 459	7 017	140 476	23.2%	143 579	13 841	157 420	24.3%	134 914	19 148	154 062	23.8%	531 645	49 880	581 525	89.9%	118 237	22 528	140 764	92.6	
Cape Winelands DM	DC2	368 289	18 189	386 478	399 927	11 017	410 944	68 101	586	68 687	17.8%	84 423	1 412	85 835	22.2%	104 521	1 513	106 034	25.8%	83 393	1 173	84 566	20.6%	340 439	4 683	345 122	84.0%	88 249	2 576	90 825	85.0	
ape Winelands		5 386 552	1 103 108	6 489 660	5 556 685	1 245 707	6 802 392	1 007 012	114 438	1 121 450	17.3%	1 240 363	197 335	1 437 698	22.2%	1 168 850	157 092	1 325 942	19.5%	1 243 937	356 833	1 600 771	23.5%	4 660 162	825 699	5 485 860	80.6%	1 170 596	396 474	1 567 070	85.0	
heewaterskloof	WC031	449 331	60 973	510 304	488 948	79 791	568 739	85 555	6 654	92 209	18.1%		12 562	122 155	23.9%	104 710	6 694	111 404	19.6%	111 486	27 909	139 396	24.5%	411 345	53 819	465 164		108 155	35 813	143 969	89.8	
Overstrand	WC032	964 529	103 914	1 068 443	989 724	103 386	1 093 111	194 255	24 627	218 882	20.5%		21 928	266 494	24.9%	232 783	10 296	243 079	22.2%	287 251	35 300	322 551	29.5%	958 855	92 151	1 051 006	96.1%	288 256	45 839	334 095	95.8	
Cape Agulhas	WC033	236 597	21 691	258 288	254 869	25 512	280 381	52 384	1338	53 722	20.8%	64 480	4 944	69 424	26.9%	56 983	3 300	60 284	21.5%	61 016	11 263	72 279	25.8%	234 863	20 846	255 708		63 620	43 195	106 815	110.1	
Swellendam	WC034	215 124	17 797	230 200	217 153	19 348	236 501	41 565	1 330	42 219	18.1%	48 546	5 657	54 202	23.3%	38 690	2694	41 384	17.5%	44 915	6 229	51 145	21.6%	173 716	15 234	188 950	79.9%	48 372	5 399	53 771	74.7	
Overberg	DC3	146 651	629	147 280	162 759	3 989	166 748	37 973	24	38 007	25.8%	44 980	140	45 120	30.6%	42 080	264	42 344	25.4%	34 505	2.716	37 222	22.3%	159 538	3 154	162 692	97.6%	32 142	636	32 778	99.5	
	500		205 004		2 113 454	232 026	2 345 480	411 733	22.227		20.1%	512 165	45 231	557 396	25.1%	475 246	23 248	498 494	21.3%	539 173	83 418	622 592			185 204		90.5%			671 428	99.5	
verberg Kannaland	WC041	2 012 232	30 545	2 217 237 155 897	130 679	42 464	173 143		33 307 1 221	445 040 39 749	20.1%	19 564	3 226	22 791	14.6%	8 552	4 016	12 568	7.3%	42 683	3 273	45 957	26.5% 26.5%	1 938 317 109 328	11 736	2 123 521 121 064	69.9%	540 546	130 882	24 821	77.7	
tessegua	WC042	125 352 384 895	154 733	539 628	370 702	93 110	463 812	38 528 72 884	5 481	78 365	14.5%		15 493	94 099		73 925	13 585	87 510	18.9%	75 654	27 642	103 295	20.5%	301 069	62 200	363 269	78.3%	18 309 73 826	6 512 6 570	80 396	74.0	
lessequa fossel Bay	WC043	807 388	142 374	949 762	825 307	174 031	999 338	153 760	18 897	172 657	18.2%	173 444	30 519	203 963	21.5%	176 337	32 381	208 718	20.9%	179 707	57 901	237 608	23.8%		139 698	303 209 822 946	82.3%		52 764		86.1	
	WC044	1 436 481	244 338		1 504 124		1 762 359				15.0%		38 873	424 272		308 728	36 443	345 171	19.6%	348 717	113 296	462 014		683 248	211 064	1 483 779		165 582		218 346	87.7	
George Oudtshoom	WC045	520 822	60 928	1 680 819 581 750	565 796	258 236 45 174	610 970	229 870 68 687	22 453	252 322 70 427	12.1%		5 946	169 589	25.2% 29.2%	126 903	13 611	140 514	23.0%	125 674	10 455	136 129	26.2% 22.3%	1 272 714 484 908	31 752	516 660	84.2% 84.6%	336 844 130 468	98 703 6 820	435 547 137 289	100.2	
	WC047	534 192	89 870	624 062	503 643	102 237	605 880	128 664	14 738		23.0%		19 367	150 664	24.1%	113 013	10 933	123 946	20.5%	111 296	46 428	157 724	26.0%		91 467	575 737				147 790	82.9	
Bitou Courses	WC047	635 833		738 516	681 666	102 237	789 477	128 664	18 983	143 402 158 251	23.0%		31 835	162 639	24.1%	140 325	14 801	155 126	19.6%	192 151	27 622	219 773	25.0%	484 270 602 548	91 467	695 790	95.0% 88.1%	118 939 163 657	28 852	198 914	82.9 87.4	
nysna	DC4		102 683						18 983			43 409	209	43 618		46 652	14 001	47 026	19.6%	35 296	1 313	36 610							35 257			
den	DU4	346 579	1 035	347 614	367 884	2 291	370 175	33 850	25	33 875	9.7%		145 468	1 271 636	12.5%	994 435	126 145	1 120 580		1 111 178	287 931	1 399 109	9.9%	159 207	1 923	161 130	43.5%	43 582	7 595	51 178	53.2	
den	WC051	4 791 543	826 506	5 618 049	4 949 802	825 353	5 775 154	865 511	83 538	949 049	16.9%	20 302	6 157	26 459	22.6%	18 672	126 143	29 347	19.4%	21 334	11 518	32 852	24.2%	4 097 293	643 082	4 740 374		1 051 207	243 074	1 294 281	53.2	
aingsburg	WC052	77 536	26 182	103 718	85 650	36 196	121 846	17 556	2 339	19 896	19.2%	12 533	0 137	13 083	25.5%	6 677	2 903	9 579	24.1%	11 421	5 552	16 972	27.0%	77 865	30 689	108 554		12 924	4 360	17 284	72.2	
Prince Albert	WC052 WC053	53 779	10 293	64 071	59 527	31 778	91 304	10 970	1 925	12 895	20.1%		2.404	77 235	20.4%				10.5%	67 962	9 257		18.6%	41 600	10 929	52 529		13 377	963	14 340	99.5	
Beaufort West	WCUDS	268 715	20 024	288 739	300 305	36 429	336 734	49 900	4 291	54 192	18.8%	73 831	3 404		26.7%	62 293	5 375	67 668	20.1%		9 20/	77 219	22.9%	253 987	22 327	276 314		63 094	14 902	77 996	84.1	
Central Karoo	DU5	78 202	295	78 497	86 872	115	86 987	14 904	- 11	14 914	19.0%	21 080	45	21 124	26.9%	25 451		25 451	29.3%	16 577		16 577	19.1%	78 011	55	78 067	89.7%	16 152	72	16 224	81.1	
Central Karoo		478 231	56 794	535 025	532 354	104 517	636 871	93 330	8 567	101 897	19.0%	127 746	10 156	137 902	25.8%	113 093	18 951	132 045	20.7%	117 294	26 327	143 621	22.6%	451 464	64 001	515 465	80.9%	105 547	20 296	125 844	81.1	
I Western Cape	- 1	47 070 715	8 442 520	55 513 235	48 234 323	8 966 112	57 200 436	9 690 234	1 020 337	10 710 572	19.3%	11 196 303	1 636 085	12 832 389	23.1%	10 083 331	1 279 213	11 362 544	19.9%	12 203 993	3 229 683	15 433 676	27.0%	43 173 861	7 165 319	50 339 180	88.0%	10 257 409	3 395 936	13 653 345	81.1	1%